



smart, safe schools!



School Board of the City of Newport News
12465 Warwick Boulevard, Newport News, VA 23606-3041

July 1, 2009

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I am presenting the FY 2010 operating budget for Newport News Public Schools. The total budget of \$298,943,620 represents a 5.5 percent decrease in revenue from the FY 2009 budget.

This spending plan is based on the General Assembly's approved FY 2010 budget and the City Manager's approved local contribution. The approved FY 2010 operating budget does not include anticipated American Recovery and Reinvestment Act funds. The School Board will create a separate spending plan to track the use of stimulus funds to comply with federal spending guidelines and reporting requirements.

The present state of the economy signals a financial shift with unprecedented challenges, and across the country, state and local governments will cut spending and restructure programs and resources. Newport News Public Schools is no different. In developing the FY 2010 budget, the budget committee approached its work with one goal in mind: continuing the commitment to the education of our students by advancing the School Board's benchmarks for *Smart, Safe Schools*, while maintaining the financial stability of the organization. Two guiding principles focused its efforts: minimizing the impact on instruction and safety and minimizing the impact on employees.

Efforts were directed at turning the challenge into an opportunity to focus resources where they can make the most difference. In doing so, the School Board has preserved class size, math and literacy coaches and school security officers, while continuing the focus on 21st Century Learning, Career Pathways and youth development initiatives. Employee salaries will be maintained at the FY 2009 level and health insurance increases will be absorbed to avoid passing the costs onto employees.

To accommodate a reduction of \$17 million in state revenue, the budget includes the elimination of 118.5 full-time positions, resulting in a 10 percent decrease in central office staff, and a two percent decrease in school-based staff and other support staff. Half of the positions being eliminated are already vacant, and 35 are due to enrollment decreases. An additional \$2.2 million is saved through a reduction in part-time positions and \$1.3 is saved through renegotiated fuel contracts. Eliminating one-time costs in technology, operations and building maintenance realize a savings of \$2.1 million. Another \$1.6 million in technology for servers and equipment was removed from the budget and will be funded with stimulus money.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will ensure continued student success without compromise.

Sincerely,

A handwritten signature in black ink, appearing to read "Everette A. Hicks, Sr."

Everette A. Hicks, Sr., Chairman
Newport News School Board

Table Of Contents

FY 2010 Budget

Introductory Section

Organization and Financial Management Structure	2
School Board of the City of Newport News.....	3
Administrative Organizational Chart	4
Locations of Newport News Public Schools	5
Vision and Mission Statements, Goals and Agenda.....	6
Achievement Benchmarks for 2009 – 2010.....	7
School Division Highlights	13
Governing Policies and Procedures.....	14
Reader's Guide to the Budget	17
Budget Calendar.....	19
Appropriation Ordinance	21

Executive Summary

Section I

Budget at a Glance	23
Executive Summary	24

School Operating Budget

Section II

Revenue

Revenue by Source.....	37
Revenue Summary	38
Revenue Sources FY 2006 – FY 2010	39
FY 2010 Projected Revenue Budget	40

Expenditures

School Operating Expenditures.....	43
Summary of Expenditures by Department	44
Summary of Expenditures by Cost Center	46
Summary of Expenditures by Category	50
Summary of Position Changes	52
Positions by Department	53

Table Of Contents

FY 2010 Budget

Budget Detail – Expenditures by Department and Cost Center

Academic Services.....	55
Elementary Schools	56
Middle Schools	58
Secondary Schools.....	60
Other Instructional Services.....	62
Special Education	64
Career & Technical Education.....	66
Gifted Services.....	68
Alternative Programs	70
Summer School.....	72
Preschool	74
Guidance and Counseling	76
Central Records	78
School Social Worker Services.....	80
Student Leadership	82
Referrals & Compliance	84
Innovation & Development	86
Curriculum & Instructional Services	88
Staff Development	90
Media Services.....	92
Office of the Principal.....	94
Attendance	96
Health Services	98
Psychological Services	100
Transportation	103
Business and Support Services.....	107
Athletics	108
Driver Education.....	110
Accountability.....	112
Testing	114
Business	116
Purchasing.....	118
Warehouse Services.....	120
Mail Services	122
Print Shop	124
Plant Services.....	126
Custodial Services	128
Operations.....	130
Facilities.....	132

Table Of Contents

FY 2010 Budget

Human Resources & Staff Support	135
Human Resources	136
School Safety	138
Information Technology Services	141
Instructional Technology – School Based	142
Information Technology Services.....	144
Administration	147
School Board	148
Superintendent's Office	150
Community Relations	152
Telecommunications.....	154
Debt Service	157

Other Funds and Grants

Section III

Other Funds and Grants	161
Summary of Other Funds and Grants	162
Health Insurance	164
Child Nutrition Services	166
Workers' Compensation	168
Textbooks	170
Capital Projects Fund.....	171
State Construction.....	172
Capital Improvements.....	173
Capital Improvement Plan Request	174
Newport News Public Schools Capital Improvement Plan (CIP) Budget FY 2009-2014.....	176
Title I	177
Title VI-B (Flow-Through).....	178
Carl Perkins	179
Gear-Up	180
Title II, Part A, Improving Teacher Quality	181
Reading First.....	182
Juvenile Detention	183
Technology	184
Adult Education	185
Other Funds and Grants – Descriptions	186

Table Of Contents

FY 2010 Budget

Statistical Section

Section IV

Miscellaneous School and City Statistical Data.....	193
Composite Index – Measure of Local Wealth.....	194
Projected FY 2009 and FY 2010 Required Local Effort.....	195
NNPS 10 Year Revenue by Source.....	196
NNPS Revenue per Student by Source	197
NNPS 10 Year Expenditures by Budget Categories	198
NNPS Operating Fund Cost per Student	199
NNPS K–12 Student Enrollment Trends	200
NNPS Special Education Students as a Percent of Total Pre-K-12 Membership	202
Per Pupil Expenditures of Operations by Source – Comparison of Local Area School Districts	203
Per Pupil Expenditures for Operations by Source – Comparison of Ten Largest School Districts in Virginia	204
NNPS Child Nutrition Services.....	205
FY 2009 Teacher Salaries (with Bachelors).....	206
Results of Standards of Learning (SOL) Tests.....	207
Scholastic Assessment Test (SAT) Results.....	209
Number of Sophomores & Juniors Taking the Preliminary Scholastic Achievement Test (PSAT)	210
Advanced Placement (AP) Testing Participation Levels and College Credits Earned.....	211
2008 Cohort Dropout Rates – Comparison of Local Area School Districts.....	212
Graduates as a Percent of Ninth Grade Membership Four Years Earlier – Comparison of Ten Largest School Districts in Virginia	213

Appendices

FY 2009-10 NNPS Teacher Salary Scales	Appendix 1
FY 2009-10 NNPS General Grade Order List	Appendix 2
FY 2009-10 NNPS Salary Supplement Schedule	Appendix 3
FY 2009-10 NNPS Other Personnel Compensation (Substitute, Hourly and Summer School Pay Rates)	Appendix 4
Glossary of Terms	Appendix 5

INTRODUCTORY SECTION

Newport News Public Schools FY 2010 School Board Adopted Budget

Organization and Financial Management Structure

The School Division

The seven-member elected School Board of the City of Newport News has the constitutional duty and authority to manage the public schools in the city to ensure a free and appropriate public education for the children of residents of Newport News. The school division operates a total of 40 schools and 10 special program sites for its approximately 30,800 students in pre-kindergarten through grade twelve. Newport News Public Schools (NNPS) employs approximately five thousand teachers, administrators and support staff. The Newport News School Board derives its authority from the Code of Virginia.

The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, two Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The Assistant Superintendents are: Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

Newport News Public Schools (NNPS) operates as a *fiscally dependent* agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

Financial Management

The annual budget becomes the foundation for financial management of the school division. The Superintendent is responsible for administering the operating budget. The Superintendent delegates employees of the division to implement the programs and activities as set forth in the approved operating budget.

Monitoring of revenues received and expenditures made is done by the division's Business Office. The Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division financial records are audited annually by an external independent auditor. The City of Newport News is the fiscal agent for school division financial transactions. Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

The school division uses the City Treasurer for all treasury and cash management functions.

School Board of the City of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implements it.

Tuesday of each month at 7 p.m. at the school administration building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at www.nnpstv.com. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board.



Everette A. "Teddy" Hicks, Sr.
Chairman, South District

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach, and assistant principal. He has served on the School Board since May 2000.



Michael W. "Mike" Wagner
Vice Chairman, North District

Mr. Wagner is a retired lieutenant from the Newport News Sheriff's office, was elected to the Board in May 2002. He is a business owner and a state certified criminal justice instructor.



Carlton C. Ashby
South District

Mr. Ashby is an educator with over 30 years of experience and is presently teaching in Hampton City Schools. He was elected to the Board in May 2006.



Dr. William J. "Bill" Collins, III
North District

Dr. Collins, elected in May 2004, is Chief of Podiatry at McDonald Army Community Hospital at Ft. Eustis.



Richard B. "Rick" Donaldson, Jr.
Central District

Mr. Donaldson is an attorney and partner with Jones, Blechman, Woltz & Kelly. He has served on the School Board since May 2000.



Betty Dixon
Central District

Mrs. Dixon is a retired NNPS educator with 35 years of teaching experience. She was elected to the Board in May 2008.



Debbie H. "Dee" Johnston
At-Large

Mrs. Johnston is a coordinator with Bon Secours Health Systems. She has served on the Board since 1998.



Ian Abbott
Student Representative

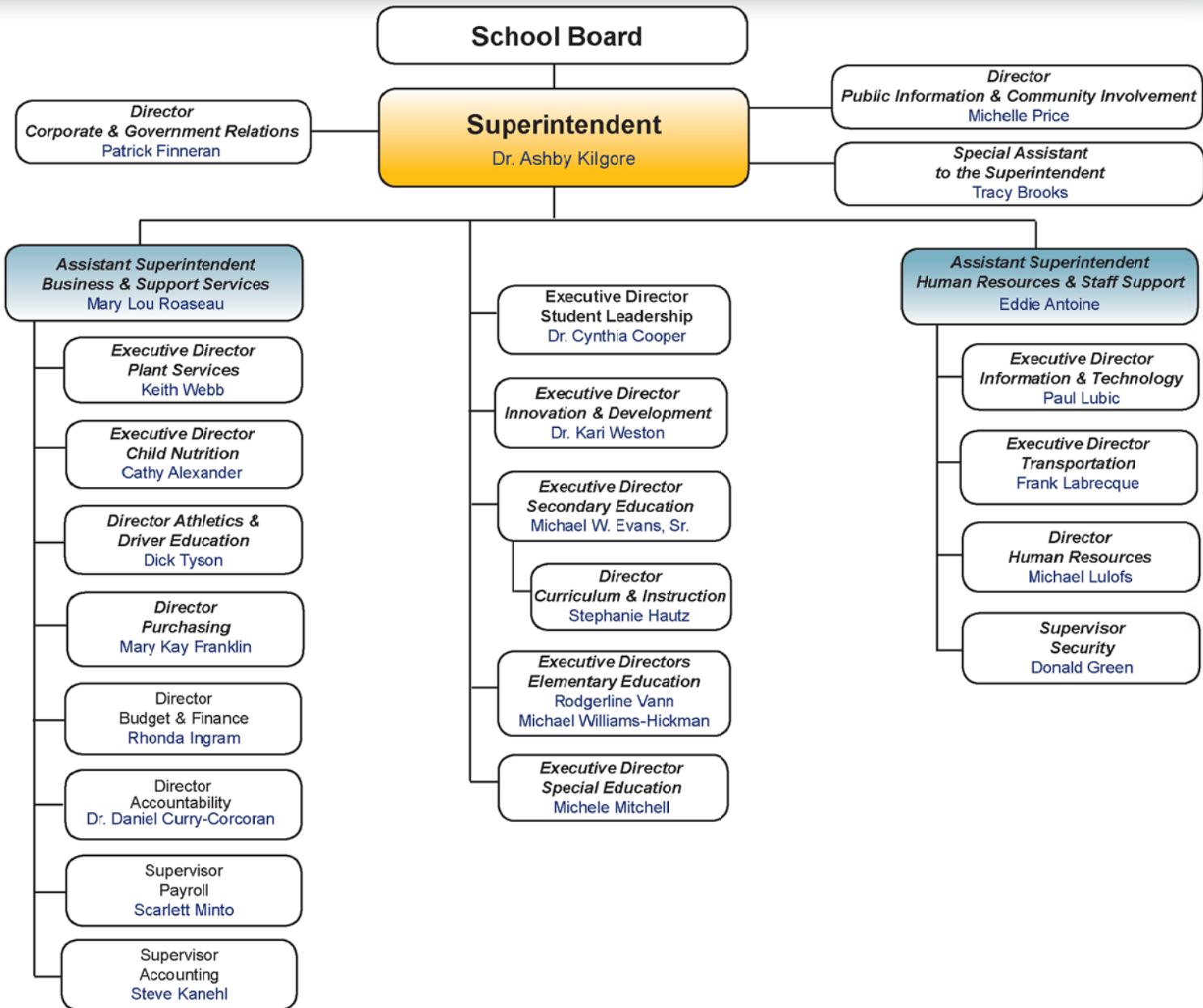
Ian Abbott will serve as the student representative to the Newport News School Board for the 2009-2010 school year. Ian is a senior in the International Baccalaureate program at Warwick High School.



Dr. Ashby C. Kilgore
Superintendent

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Interim Superintendent and Deputy Superintendent. She has been an educator for over 35 years.

Administrative Organization Chart



Locations of Newport News Public Schools

PRE-KINDERGARTEN (□)

- | | | |
|----------------------------------|----------------------------|----------|
| 1. Denbigh ECC
(At Reservoir) | 15638 Warwick Blvd., 23608 | 886-7789 |
| 2. Lee Hall ECC | 17346 Warwick Blvd., 23603 | 888-3329 |
| 3. Magruder ECC | 1712 Chestnut Ave., 23607 | 928-6714 |
| 4. Watkins ECC | 21 Burns Dr., 23601 | 591-4815 |
| 5. Gatewood PEEP | 1241 Gatewood Rd., 23601 | 591-4963 |

ELEMENTARY SCHOOLS (●)

- | | | |
|--|-------------------------------------|----------|
| 6. Achievable Dream
(at Dunbar-Erwin) | 726 16th St., 23607 | 928-6827 |
| 7. Carver | 6160 Jefferson Ave., 23605 | 591-4950 |
| 8. Charles | 101 Young's Rd., 23605 | 886-7750 |
| 9. Deer Park | 11541 Jefferson Ave., 23601 | 591-7470 |
| 10. Dutrow | 60 Curtis Tignor Rd., 23608 | 886-7760 |
| 11. Epes | 855 Lucas Creek Rd., 23608 | 886-7755 |
| 12. Gen. Stanford | 929 Madison Ave., Ft. Eustis, 23604 | 888-3200 |
| 13. Greenwood | 13460 Woodside Ln., 23608 | 886-7744 |
| 14. Hidenwood | 501 Blount Point Rd., 23606 | 591-4766 |
| 15. Hilton | 225 River Rd., 23601 | 591-4772 |
| 16. Jenkins | 80 Menchville Rd., 23602 | 881-5400 |
| 17. Kiln Creek | 1501 Kiln Creek Pkwy., 23602 | 886-7961 |
| 18. Lee Hall | 17346 Warwick Blvd., 23603 | 888-3320 |
| 19. Magruder | 1712 Chestnut Ave., 23607 | 928-6838 |
| 20. Marshall | 743 24th St., 23607 | 928-6832 |
| 21. McIntosh | 185 Richneck Rd., 23608 | 886-7767 |
| 22. Nelson | 826 Moyer Rd., 23608 | 886-7783 |
| 23. Newsome Park. | 4200 Marshall Ave., 23607 | 928-6810 |
| 24. Palmer | 100 Palmer Ln., 23602 | 881-5000 |
| 25. Richneck | 205 Tyner Dr., 23608 | 886-7772 |
| 26. Riverside | 1100 Country Club Rd., 23606 | 591-4740 |
| 27. Sanford | 480 Colony Rd., 23602 | 886-7778 |
| 28. Saunders | 853 Harpersville Rd., 23601 | 591-4781 |
| 29. Sedgefield | 804 Main St., 23605 | 591-4788 |
| 30. South Morrison | 746 Adams Dr., 23601 | 591-4792 |
| 31. Yates | 73 Maxwell Lane, 23606 | 881-5450 |

MIDDLE SCHOOLS (■)

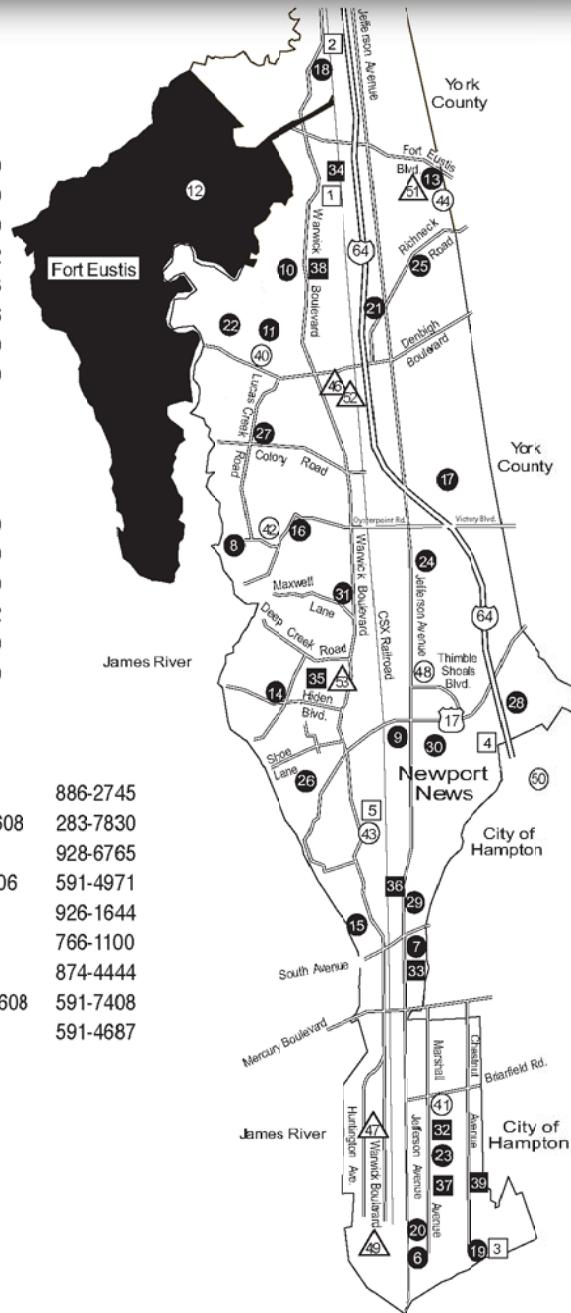
- | | | |
|---------------------------------------|--------------------------------|----------|
| 32. Achievable Dream
Middle & High | 5720 Marshall Ave., 23605 | 283-7820 |
| 33. Crittenden | 6158 Jefferson Ave., 23605 | 591-4900 |
| 34. Dozier | 432 Industrial Park Dr., 23608 | 888-3300 |
| 35. Gildersleeve | 1 Minton Dr., 23606 | 591-4862 |
| 36. Hines | 561 McLawhorne Dr., 23601 | 591-4878 |
| 37. Huntington | 3401 Orcutt Ave., 23607 | 928-6846 |
| 48. Passage | 400 Atkinson Way, 23608 | 886-7600 |
| 39. Washington | 3700 Chestnut Ave., 23607 | 928-6860 |

HIGH SCHOOLS (○)

- | | | |
|---------------------------------------|---------------------------|----------|
| 32. Achievable Dream
Middle & High | 5720 Marshall Ave., 23605 | 283-7820 |
| 40. Denbigh | 259 Denbigh Blvd., 23608 | 886-7700 |
| 41. Heritage | 5800 Marshall Ave., 23605 | 928-6100 |
| 42. Menchville | 275 Menchville Rd., 23602 | 886-7722 |
| 43. Warwick | 51 Copeland Ln., 23601 | 591-4700 |
| 44. Woodside | 13450 Woodside Ln., 23608 | 886-7530 |

ADDITIONAL PROGRAMS (△)

- | | | |
|---|------------------------------------|----------|
| 45. Aviation Academy | 922-B Bland Blvd., 23602 | 886-2745 |
| 46. Denbigh Learning Ctr. (GED & Adult) | 606 Denbigh Blvd, Ste. 300, 23608 | 283-7830 |
| 47. Jackson Learning Ctr. (GED & Adult) | 4600 Huntington Ave., 23607 | 928-6765 |
| 48. Enterprise Academy | 813 Diligence Dr., Ste. 110, 23606 | 591-4971 |
| 49. Juvenile Detention School | 350 25th St., 23607 | 926-1644 |
| 50. New Horizons (Hpt) | 520 Butler Farm Rd., 23666 | 766-1100 |
| 51. New Horizons (NN) | 13400 Woodside Ln., 23608 | 874-4444 |
| 52. Point Option | 606 Denbigh Blvd., Ste. 200, 23608 | 591-7408 |
| 53. Telecommunications | 4 Minton Dr., 23606 | 591-4687 |



Vision and Mission Statements, Goals and Agenda

Vision Statement

Newport News Public Schools is a community of lifelong learners that demonstrates the knowledge, skills, and values required for productive global citizenship.

Mission Statement

The mission of Newport News Public Schools is to provide a quality education that encourages every student to realize his/her fullest potential.

Goals for a Quality Education for Every Student

- Improve academic achievement for ALL students while closing achievement gaps
- Establish and maintain school climates and facilities that are safe, orderly, nurturing and supportive of quality teaching and learning
- Provide services to enhance the management, efficiency, effectiveness and accountability of the school division
- Implement policies, procedures, and programs to promote the recruitment, professional development and retention of a quality workforce
- Promote strong home, school, business and community relationships

Agenda For Public Education In Newport News

To address these and other needs, the School Board adopted six strategic focus areas for Smart, Safe Schools in Newport News and charged the Superintendent with developing success indicators for six focus areas and benchmarks denoting progress toward achievement outlined in the document, *The Agenda For Public Education In Newport News: Achievement Benchmarks For 2008-2010*. Adopted in Fall 2007, the six focus areas include:

- Student Preparedness
- Literacy
- Math
- Teacher Retention
- Dropout Prevention and Recovery
- Youth Development

Achievement Benchmarks for 2009-2010

The Agenda For Public Education

From Improvement to Innovation

The past decade ushered in an ambitious agenda for public education based on standardized testing and accountability measures at the state and federal levels. The agenda set high expectations for all students, demanding that none be left behind. For the first time, schools and school divisions earned accreditation based on student scores on standardized tests.

Newport News Public Schools embraced the challenge by aligning curriculum to the new learning standards, investing in data collection and analysis that help identify achievement strengths and needs, implementing coherent instruction, diagnosis, and intervention in all schools, and working in concert to ensure that, just as the federal law mandates, “no child is left behind.”

The result of the past decade of change has been a continuous upward movement towards meeting and exceeding the state and national accountability standards in Newport News.

- At the beginning of this decade, only one school in Newport News was fully accredited by the state. By 2003 the number had risen to 20, and today 39 schools are fully accredited.
- Twenty-five elementary schools met or exceeded the pass rate on the 2007-08 reading and writing Standards of Learning tests.
- Since 2003, the number of schools meeting federally mandated Annual Yearly Progress (AYP) benchmarks has risen from 12 to 28.

Our consistent rate of improvement is evidence that NNPS has the capacity to aim high in setting future benchmarks. We in Newport News have three powerful advantages as we prepare our students for success in the 21st century:

- First, our school division is moving forward. Our progress in the last five years in meeting state and federal achievement mandates is testimony to our conviction and ability to impact students’ preparation for future employment.
- Our second advantage is that our students learn and excel in a public school setting, which mirrors the diversity of their 21st century workplace.
- Lastly, the community of Newport News and our business leaders support public education and have joined the effort in designing *Smart, Safe Schools* that open doors for all students.

Achievement Benchmarks for 2009-2010

The 21st Century Imperative

As NNPS continues to improve on state and federal accountability measures, we realize that success for our students will be defined as thriving in the 21st century, which will present unique challenges for our young people.

Consider this snapshot of the future:

- The impact of globalization of production means that our students will compete with those across the world for jobs. Nearly 100 percent of college graduates in India speak English, and China will soon have more English-speaking citizens than any other country in the world.
- Eighty percent of the fastest growing jobs will require some postsecondary education. Today's students must be prepared for jobs involving a high level of technology skills, complex communication and expert thinking.
- Real hourly wages from 1973-2000 have shown an increase in college graduates' income, while wages are declining for those with only a high school diploma and those with less education. Those with a simple high school education are losing ground.
- According to the U.S. Department of Labor, today's learner will have 10-14 jobs by age 38 and the top 10 in-demand jobs in 2010 didn't exist in 2004.

These economic and demographic changes that shape the 21st century job market mandate that the education that was good enough 35 years ago is not good enough today.

This 21st century imperative — preparing students to succeed in a global market and meet the state and federal accountability standards — is the basis for a new agenda for public education in Newport News.

Establishing Benchmarks for Success

To answer these questions, the NNPS School Board convened a retreat in August 2007 to set the agenda for our schools. The Board examined an array of data on student achievement and student safety, including the following areas of challenge:

- 15 percent of elementary students are not reading on grade level
- Five middle schools' math achievement resulted in not meeting accreditation
- 12 percent of seniors report having participated in an internship
- 39 percent of graduates had a grade point average (GPA) of 3.0 or higher
- An average of 350 new teachers are hired each year
- 14 percent of students retained in ninth grade (2003-04) did not graduate in 2007
- Nationally, students reported they drop out of school because of a lack of connection to the school environment

Achievement Benchmarks for 2009-2010

To address these and other needs, the Board adopted six strategic focus areas for *Smart, Safe Schools* in Newport News and charged the Superintendent with developing success indicators for each focus area and benchmarks denoting progress toward achievement. The benchmarks clearly define what success “looks like” and the level of expected progress over three years. Each benchmark demands achievement that is “above and beyond” the basic standards.

The Six Focus Areas & Their Success Indicators

1. Student Preparedness

- Enrollment in rigorous curriculum
- Grade point average (GPA) at graduation
- Enrollment in math or science
- Involvement in Career Pathways
- Advanced Placement test scores and dual enrollment credit

2. Literacy

- Standards of Learning (SOL) pass rates and pass advanced rates

3. Math

- Standards of Learning (SOL) pass rates and pass advanced rates
- Eighth grade Algebra success

4. Teacher Retention

- Retention of all teachers
- Retention of new teachers

5. Dropout Prevention and Recovery

- Graduation and completion of high school
- Student success in the ninth grade

6. Youth Development

- Student participation in extracurricular activities

The NNPS School Board and Superintendent are working with urgency and expertise to realize these benchmarks. The following pages provide specific, measurable goals and their results to be achieved within the next three years on these focus areas.

Achievement Benchmarks for 2009-2010

Student Preparedness

Benchmark Indicators:

- Academic rigor
- Graduates earning a grade point average (GPA) of 3.0 or above
- Participation in Career Pathways requirements
- Students earning a three or above on an Advanced Placement (AP) test or dual enrollment credit

Action Steps 2008-2009

- Provide staff development on 21st Century learning
- Implement Career Pathways initiative at each grade level and connect job shadowing, mentorship, and apprenticeship opportunities to career path and career readiness skills
- Expand the curriculum to include 21st Century technology and projects
- Focus on the delivery of Advanced Placement curriculum and instructional practices and implement summer bridge program and AP support study seminar
- Plan and launch maritime magnet program

RESULTS	2006-2007 BASELINE	YEAR 1 2007-2008 TARGET	YEAR 1 2007-2008 PROGRESS	YEAR 2 2008-2009 TARGET	YEAR 3 2009-2010 TARGET
Honors course participation for each student	74%	77%	77% ✓	80%	83%
Percent of graduates with 3.0 GPA or higher	31%	33%	32%	35%	40%
Seniors earning 4 credits of science or math	65%	65%	69% ✓	70%	75%
Career Pathways Internship / Mentorship & Dual Enrollment (Class of 2011)	New	New	New	20%	25%
Participation in Advanced Placement classes	40%	45%	39%	48%	51%

Data Source: eSIS Reports

Literacy

Benchmark Indicators:

- Standards of Learning (SOL) literacy pass rates
- Standards of Learning (SOL) literacy pass advanced rates

Action Steps 2008-2009

- Implement staff coaching and Response to Intervention (RTI) plans and expand use of data to guide instruction and collaborative planning
- Advance small group instruction and a writing block at the elementary level
- Use comprehension and cognition strategies and writing across the curriculum at the middle school level
- Continue use of 90-minute reading block
- Revise curriculum to include 21st Century learning methods and Career Pathways
- Implement grade specific interventions

RESULTS	2006-2007 BASELINE	YEAR 1 2007-2008 TARGET	YEAR 1 2007-2008 PROGRESS	YEAR 2 2008-2009 TARGET	YEAR 3 2009-2010 TARGET
SOL Achievement:					
Elementary Pass	82%	86%	85%	91%	95%
Middle School Pass	78%	84%	82%	90%	95%
High School Pass	89%	91%	91% ✓	93%	95%
SOL Achievement:					
Elementary Pass Advanced	33%	40%	30%	50%	60%
Middle School Pass Advanced	27%	35%	19%	45%	55%
High School Pass Advanced	38%	45%	27%	55%	65%

Data Source: Virginia Department of Education's Educational Information Management System (EIMS) Extract and AYP Report

Achievement Benchmarks for 2009-2010

Mathematics

Benchmark Indicators:

- Standards of Learning (SOL) math pass rates
- Standards of Learning (SOL) math pass advanced rates
- Eighth grade success in Algebra 1 or higher mathematics

Action Steps 2008-2009

- Provide staff training to prepare students for success in Algebra in eighth-grade
- Restructure middle school courses for Algebra preparation
- Use manipulative kits in all fourth- and fifth-grade classrooms
- Develop new middle school tests and accountability
- Create new high school course: Algebra, Functions and Data Analysis
- Incorporate 21st Century learning and Career Pathways into curriculum
- Implement Response to Intervention (RTI) plans
- Use intervention staff to support small group learning

RESULTS	2006-2007 BASELINE	YEAR 1 2007-2008 TARGET	YEAR 1 2007-2008 PROGRESS	YEAR 2 2008-2009 TARGET	YEAR 3 2009-2010 TARGET
SOL Achievement:					
Elementary Pass	81%	84%	86% ✓	87%	90%
Middle School Pass	65%	72%	76% ✓	79%	83%
High School Pass	71%	75%	75% ✓	79%	83%
SOL Achievement:					
Elementary Pass Advanced	40%	43%	44% ✓	46%	50%
Middle School Pass Advanced	26%	29%	28%	32%	35%
High School Pass Advanced	7%	10%	6%	13%	16%
Algebra 1 & Above Completers (pass Sol test in eighth grade)	39%	43%	43% ✓	46%	50%
✓ Met or exceeded benchmark					

Data Source: Virginia Department of Education's Educational Information Management System (EIMS) Extract and AYP Report

Teacher Retention

Benchmark Indicators:

- Retention of all teachers
- Retention of new teachers (*teachers with 3 years or less of experience*)

Action Steps 2008-2009

- Strive to offer competitive compensation for all employees
- Expand recognition program to include contributions to *Smart, Safe Schools* and years of service recognition
- Convene a cohort of first-year teachers in each school for monthly discussions
- Focus new teacher training on essentials for success: NNPS teaching model and student management skills
- Use exit data in developing targeting retention strategies
- Restructure training, resources and support to facilitate successful three-year induction period for teachers

RESULTS	2006-2007 BASELINE	YEAR 1 2007-2008 TARGET	YEAR 1 2007-2008 PROGRESS	YEAR 2 2008-2009 TARGET	YEAR 3 2009-2010 TARGET
All Teacher Retention	88%	89%	90% ✓	89%	90%
New Teacher Retention (after 1 year)	79%	81%	85% ✓	83%	85%
New Teacher Retention (after 3 years)	71%	73%	84% ✓	75%	78%
✓ Met or exceeded benchmark					

Data Source: Human Resources Office

Achievement Benchmarks for 2009-2010

Dropout Prevention & Recovery

Benchmark Indicators:

- Graduation rate (*seniors earning a diploma, certificate or GED*)
- Completion rate (*seniors earning a diploma, certificate or GED*)
- Student success in ninth grade

Action Steps 2008-2009

- Focus on individual student attendance using intervention plans and monthly monitoring
- Increase use of online coursework during school and afterschool to make up missed credits
- Provide early high school entry for qualified students
- Increase credit recovery options for high school students
- Increase access to GED for students with no time left to meet standard diploma requirements

RESULTS	2006-2007 BASELINE	YEAR 1 2007-2008 TARGET	YEAR 1 2007-2008 PROGRESS	YEAR 2 2008-2009 TARGET	YEAR 3 2009-2010 TARGET
Graduation	NA ¹	Baseline Year 69.8%	Baseline Year		
Completion	NA ¹	Baseline Year 73.6%	Baseline Year		
Ninth Grade Promotion	87%	88%	90% ✓	90%	92%

¹ During the 2007-2008 school year, the Virginia DOE implemented the Virginia On-Time Graduation Rate. This new rate is now the official graduation rate across Virginia.

✓ Met or exceeded benchmark

Data Source: Virginia Department of Education's State Report

Youth Development

Benchmark Indicators:

- Participation in extra-curricular activities (*such as clubs, athletics, tutorial sessions, and community organizations*)

Action Steps 2008-2009

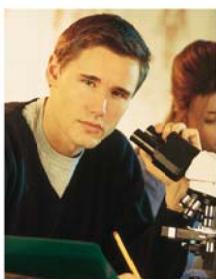
- Increase the number of students involved in clubs and activities by developing school-based recruitment strategies
- Partner with city agencies to increase afterschool opportunities for middle school youth
- Utilize student leadership groups in school to tackle tough issues and engage peers
- Replicate successful student involvement programs throughout schools

RESULTS	2006-2007 BASELINE	YEAR 1 2007-2008 TARGET	YEAR 1 2007-2008 PROGRESS	YEAR 2 2008-2009 TARGET	YEAR 3 2009-2010 TARGET
All Student Participation	New	25%	31% ✓	50%	75%
African American Participation	New	25%	33% ✓	50%	75%
Special Education Participation	New	25%	31% ✓	50%	75%

✓ Met or exceeded benchmark

Data Source: Virginia Department of Education's State Report

School Division Highlights



Achievements

- Thirty-nine of 40 schools are fully accredited by the Virginia Department of Education, an increase from 20 schools in 2003.
- For the fourth year in a row, *Newsweek* magazine's list of the top public high schools in America includes five Newport News schools. *Newsweek* ranked high schools by enrollment in, and access to, Advanced Placement and International Baccalaureate classes. Schools on *Newsweek*'s list represent the top five percent of public high schools in the nation.
- For three consecutive years, the America's Promise Alliance has named Newport News one of the "100 Best Communities for Young People" for its efforts to improve the well-being of youth.
- The school division is one of the "100 Best Communities for Music" according to a national survey of leading music and educational organizations.
- 232 students are named 2008 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. The number of students enrolled in AP classes has increased by 47 percent since 2001.
- General Stanford, Hilton, and Saunders elementary schools earned Governor's Award for Education Excellence for exceeding state and federal benchmarks and meeting the Governor's performance standards. Deer Park, Greenwood, Lee Hall, Kiln Creek, McIntosh, Nelson, Riverside, and South Morrison elementary schools earned Virginia Board of Education Excellence Awards. And, B.C. Charles, Carver, Dutrow, Epes, Jenkins, Richneck, Sanford and Yates elementary schools; Reservoir Middle School; and Menchville High School earned Virginia Board of Education Competence to Excellence Awards for progressing towards the Governor's performance standards.
- Educators and staff have earned numerous awards and recognition for excellence. Newport News Public Schools is

home to the National Art Supervisor of the Year, the Southern District Dance Educator of the Year, the state Secondary Health Educator of the Year, the state Driver Education Teacher of the Year, the Cultural Alliance of Greater Hampton Roads Arts Educator awardee, the 2007-2008 Virginia Group AAA Athletic Administrator of the Year, the regional Outstanding Economic Educator of the Year and 51 National Board Certified Teachers.

- Newport News Public Schools has been awarded the Government Finance Officers Association of Achievement of Excellence in Financial Reporting for six consecutive years.

Initiatives

- Newport News Public Schools is helping young people enter a career through Career Pathways. This program provides pre-kindergarten through 12th-grade students a pathway to a career through interrelated courses, and extra-curricular and service learning experiences. Students may choose career pathways in Architecture and Construction; Arts, A/V Technology and Communications; Business, Management and Administration; Education and Training; Manufacturing; Science, Technology, Engineering and Mathematics; Law, Public Safety, Corrections and Security; and Health Science.
- The school division is using a Dropout Prevention and Recovery Program to keep students in school and bring back those who have left. During the first semester of the 2008-2009 school year, 256 students successfully re-entered Newport News Public Schools and are back on track to earn a high school diploma or GED. As part of the program, intervention plans are being created for students starting in middle school and the district has opened two new dropout recovery centers — one downtown and one in the Denbigh area.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 373 students took advantage of this option.

Newport News Public Schools Governing Policies and Procedures

Policy DA – Fiscal Management Goals: In the division's fiscal management, the Board seeks to achieve the following goals:

- to engage in thorough advance planning in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program;
- to establish levels of funding which will provide high quality education for the students of the school division;
- to use the best available techniques and process for budget development and management;
- to consider the multi-year financial effect of programs including personnel, supplies, and equipment; and
- to establish financial systems to maintain safeguards over the school division's assets.

Policy DAA – Evaluation of Fiscal Management: The City of Newport News contracts with an external auditor who verifies compliance with financial reporting and grant requirements. The School Board may require periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

Policy DB – Annual Operating Budget: The Newport News school system's budget is a resource plan that funds the programs necessary to accomplish the mission of the school division. The budget contains a revenue plan and an expenditure plan. The division Superintendent of schools is charged by law to prepare annually a budget estimate showing anticipated revenue and expenditures for the ensuing year. While every effort is made to insure accuracy in the anticipated revenue in the budget, many factors contribute to a change in actual revenue as compared to anticipated revenue. Once the budget is approved by the City Council, the school division is committed and cannot incur expenses that exceed the total anticipated expenditure as approved in the budget. *Code of Virginia, Section 22.1-92.*

Policy DBA – Budgeting System: The operating budget for the school division is developed in the form of a program budget which lists school programs and costs in a line item format. This program budget provides for a systematic allocation of resources in accordance with priorities established by the Superintendent and School Board.

Policy DBC – Operating Budget Development: The development of the operating budget is a complex process that spans several months. The Budget Department will produce Budget Guidelines that outline the process and gives instruction on the development and submission of funding requests. The allocation of resources will reflect the student and employee needs based on student enrollment, compliance with state and federal legal requirements, the Strategic Plan Goals and other goals and priorities established by the Superintendent and School Board. The Superintendent involves staff and representatives from the school community in the preparation of the operating budget.

Policy DBD – Determination of Budget Priorities: The Superintendent will make budget priority and annual and multi-year cost recommendations to the School Board based on curricular and program needs and consistent with plans developed and approved in accordance with Policy CAB. The School Board will determine the budget priorities which it deems to be most compatible with the school division's mission and with the resources available to accomplish it.

Policy DBF – Budget Hearings & Reviews: The School Board will hold at least three public hearings to receive input on the operating budget. The first public hearing will be held at the beginning of the budget process, no later than November, to receive input from employees, employee groups and the general public. The Superintendent will present his recommended operating budget to the School Board no later than March and copies of the recommended budget will be made available for review at the School Board office, on the School Board's website and at the City libraries. After the Superintendent's Recommended Budget has been presented, a second public hearing will be held. A third public hearing will be held at the meeting in which the budget is approved. The School Board's Approved Budget will be available for review at school and city libraries and on the school division's website. Additional hearings may be held at the discretion of the School Board. *Code of Virginia, Section 22.1-92.*

Newport News Public Schools Governing Policies and Procedures

Policy DBG – Operating Budget Adoption: No Later than March of each year, the Superintendent will present to the School Board the operating budget for the ensuing year. The Board will accept or alter the budget and officially adopt the budget requesting a total appropriation from the City Council. This must occur not later than April 1. Official copies will be made available to the general public for review. The Code of Virginia requires that City Council approve the budget for educational purposes by May 15. If the City Council appropriates an amount different than the School Board requests, the School Board must adjust the budget prior to June 30. *Code of Virginia, Section 15.1-162; 22.1-93.*

Policy DBJ – Budget Transfers: Periodically, budget categories will be examined and the year-end status of each estimated. Based on these estimates, the division Superintendent may make budget transfers within the major categories and between categories based on the following:

- The division Superintendent may transfer up to \$100,000 within any given category (Instructional Services, Administrative and Alternative Services, Human Resources, Business and Support Services, Administration, and Non-Departmental).
- The division Superintendent may transfer up to \$25,000 between any given categories.
- If the amount exceeds the amounts listed in #1 and #2, the division Superintendent will obtain School Board approval.
- In all cases, the division Superintendent is to advise the Board of any of the above transactions at the next regularly scheduled Board meeting.

The division Superintendent may make necessary budget adjustments at the end of the budget year and report those adjustments in the year-end financial report.

Definition of a Balanced Budget (Newport News Public Schools): A budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Virginia State Code Policies and Procedures

§ 22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

§ 22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§ 22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

§ 22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

Newport News Public Schools Governing Policies and Procedures

§ 22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

§ 22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

§ 22.1-100. Unexpended School and Educational Funds. All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised.

§ 22.1-110. Temporary Loans to School Boards. No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

§ 22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures. The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

Reader's Guide to the Budget

Section Explanation

Executive Summary – This section provides a summary overview of the school operating budget, proposed level and uses of resources, and challenges faced by Newport News Public Schools. It is designed to be a brief, “liftable” summary of the FY 2010 budget.

School Operating Budget – This section provides a detailed explanation of the School Operating Budget by revenue source as well as summary and detail level expenditure information. Mission, goals and accomplishments by cost center are also provided as supplemental information to facilitate a better understanding of how funds are used.

Other Funds/Grants – This section provides a review of all federal and state grants administered by the School Board as well as other special revenue funds. Other funds include Child Nutrition Services, Workers’ Compensation, Textbooks, Capital Projects, and the Health Fund.

Statistical Section - This section provides historical and/or comparative information on funding sources and uses, student demographics, staffing levels, test scores, and other information.

Expenditure Category Explanation

Personnel Services – This category provides for all payroll costs for full-time and part-time employees and substitutes as well as overtime expenses, supplements and other allowances, pay for attending and conducting workshops and other personnel service expenses.

Fringe Benefits – This category provides for all fringe benefits including Social Security, life insurance, retirement, health insurance, workers’ compensation, tuition reimbursement and other employee benefits.

Purchased Services – This category provides for all externally contracted services such as repair services, maintenance agreements, professional services, external printing services, and other contracted services.

Internal Services – This category reflects internal cost recovery for direct cost of mail and printing services and bus transportation. Corresponding charges to departments are reflected as “internal service charges – schools” in the appropriate department.

Other Costs – This category represents costs associated with utilities, communications, equipment leases, insurance, and other miscellaneous charges including costs incurred for professional development and/or travel conducted on behalf of the school board.

Materials & Supplies – This category reflects the cost of materials and supplies that are consumed or significantly altered when used.

Reader's Guide to the Budget

Expenditure Category Explanation continued

Payments to Others – This category reflects payments made to New Horizons in support of vocational, special education, and talented and gifted programs provided to NNPS students and to Southeastern Cooperative Educational Programs (SECEP) for NNPS students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

Capital Outlay – This category provides for acquisition of furniture and equipment and improvements to facilities. Capital lease costs for printing equipment used by the Print Shop are also included in this category.

Transfer to Debt and Other Funds – This category reflects transfers from the school operating fund to the textbook fund and grant funds (often to provide a required local match for grant funds received). It also includes amounts returned to the City from the school operating fund to pay the costs of principal and interest on debt incurred by the city on behalf of NNPS for the purchase of school buses, equipment, technology, and other refinancing debt associated with an early retirement program and for school construction.

FY 2010 BUDGET CALENDAR

July thru September

- Determine course of action for FY 2010
- Develop division priorities
- Review organizational/procedural/instructional changes
- Restructure budget for organizational changes
- Department meetings – Suggestions for improvement

September

- Formalize budget process for FY 2010
- Meet with School Board to discuss issues/challenges/priorities
- Communicate process to senior staff

October

- Formation of Budget Committee
- Charge to the Division from Superintendent

October 14 – 23

- Department meetings – planning sessions

October 24

- Budget kick-off meeting
- Electronic distribution of Budget Manual and Budget Summary Explanations
- Preliminary Enrollment projections by school by grade

October 27 – 30

- MUNIS Budget Training

November

- Review staffing issues – reclassifications, reorganizations, etc.

November 3

- Review school-based instructional staffing (all funds)

November 7

- All requests for new personnel due to Assistant Superintendents

November 13

- Budget Overview – Other Programs

November 14

- All approved personnel requests due to Budget Office
- Supervisors non-personnel requests due to Assistant Superintendents
- Comprehensive review of all Academic Services requests

November 18

- Public Hearing for input for FY10 Budget

FY 2010 BUDGET CALENDAR

December

- Develop preliminary budget for Budget Committee
- All requests entered into MUNIS database

December 1

- All budget requests due to Budget Office
 - Departmental budget requests entered into MUNIS database
 - Final enrollment projections
 - Staffing requirements
 - Employee compensation/reclassification recommendations

December 13

- Budget Review – Other Programs

December 15

- Departmental Purpose, Goals & Accomplishments due to Budget Office

January

- Development of Budget Committee's Recommended Budget
 - Budget Committee meetings
 - Receive updated information

January 12 – 15

- Presentation of budget requests to Budget Committee
- Presentation of grants greater than \$400 thousand

January 29

- Balancing of FY 2010 Budget

February 1

- Present Budget Committee's Recommended Budget to Superintendent

March 3

- Presentation of Superintendent's Recommended Budget to School Board

March 10 & 24

- School Board holds public hearings on the budget

March 24

- School Board approves budget

April 1

- Approved budget forwarded to City Manager and City Council

May 15

- City Council to appropriate School Board funding by this date

Early July

- Distribution of FY 2010 School Board Adopted Budget

ORDINANCE NO. 6588-09

AN ORDINANCE TO APPROVE THE BUDGET AND APPROPRIATE FUNDS TO OPERATE NEWPORT NEWS PUBLIC SCHOOLS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010, INCLUSIVE.

BE IT ORDAINED by the Council of the City of Newport News:

1. That the budget for educational purposes for the Newport News Public Schools for the fiscal year beginning July 1, 2009, and ending June 30, 2010, inclusive, as indicated by the amounts appropriated below, be, and the same is hereby approved.

2. That the following amounts are hereby appropriated to the categories as listed:

SCHOOL OPERATING BUDGET

State Appropriations	\$ 179,818,420
Federal and Other Appropriations	5,925,200
City Appropriations	
1. Operating Funding	\$ 100,033,412
2. Debt Service	<u>13,166,588</u>
Total City Funding Support	<u>113,200,000</u>
 Total School Operating Fund Appropriations	 \$ 298,943,620

SCHOOL SPECIAL REVENUE AND TRUST FUNDS

School Worker's Compensation Fund	\$ 781,953
School Textbook Fund	<u>3,038,896</u>
 TOTAL SPECIAL REVENUE AND TRUST FUNDS	 \$ 3,820,849

3. That this ordinance shall be in effect on and after July 1, 2009.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON MAY 12, 2009

Mabel Washington Jenkins, CMC
City Clerk

Joe S. Frank
Mayor

A true copy, teste:

City Clerk

FY 2010 Budget At A Glance

Budget Backdrop:

The present state of the economy signals a financial shift with unprecedented challenges. Across the country, state and local governments will cut spending and restructure programs and resources. Newport News Public Schools is no different.

The FY 2010 School Board Approved Budget totals \$298.9 million, reflecting a decreased of \$17.5 million or 5.5 percent from the previous fiscal year. Following regional trends, the September 2009 student enrollment is projected to be 28,644, reflecting a decrease of 624 students.

Objective

The FY 2010 School Board Approved budget was developed with one goal in mind: continuing the commitment to the education of NNPS students by advancing the school division's benchmarks for *Smart, Safe Schools* while maintaining the financial stability of the organization. The budget committee's work was driven by two objectives:

1. Minimize Impact on Instruction and Safety:

- Maintain class size
- Maintain math & literacy coaches
- Maintain school safety & security officers
- Continue 21st Century learning
- Continue Career Pathways
- Continue youth development initiatives

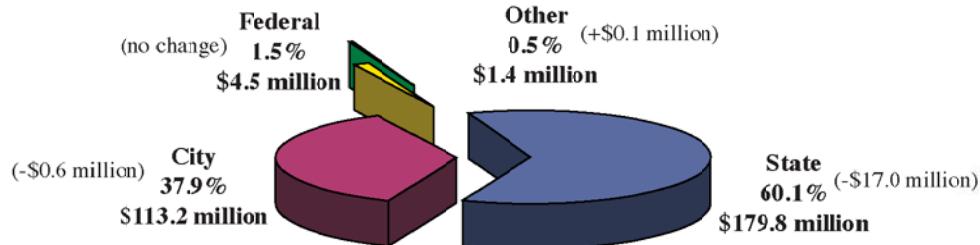
2. Minimize Impact on People:

- Maintain salaries and health benefits at the FY 2009 level



Revenue: \$298,943,620

Proposed revenue represents a **5.5% decrease** from the previous fiscal year.



Expenditures

Decreases:

- \$6.0 million through the reduction of 118.5 full-time positions. This is possible due to declining enrollment and program restructuring, and will be accomplished by eliminating some vacant positions, attrition, and organizational realignment.
- \$2.2 million through the reduction of part-time positions
- \$2.1 million through elimination of nonrecurring costs in technology, operations, and building maintenance
- \$1.6 million through reduction in the school division's portion of the city debt for school construction and transportation
- \$1.3 million through renegotiated fuel contracts
- \$2.6 million in technology for servers and other equipment, voice over IP, computer replacements, infrastructure, software, and repair and maintenance (some of this equipment is eligible for federal stimulus funding)

Increases:

- \$0.5 million for funding the city pension increase
- \$0.7 million for electricity due to rate increase and increased building usage

Planning for a Sustainable Future

With the focus on *Smart, Safe Schools* and advancing the benchmarks of student preparedness, literacy, math dropout prevention and recovery, youth development, and teacher retention as outlined in the school division's *Agenda for Public Education*, the FY 2010 budget was developed with the following objectives:

Minimize Impact on Instruction and Safety

- Maintain class size
- Maintain math and literacy coaches
- Maintain school safety
- Continue 21st Century learning
- Continue Career Pathways
- Continue youth development



Minimize Impact on People

- Maintain salaries and health benefits at the FY 2009 level



Efforts were directed at turning the challenge of reduced revenue into an opportunity to focus resources where they can make the most difference. In doing so, the proposed spending plan preserves class size, math and literacy coaches and school security officers, while continuing the focus on 21st century learning, career pathways and youth development initiatives. In addition, employee salaries will be maintained at the FY 2009 level and health insurance premium increases will be absorbed by the school division to avoid passing the costs onto employees.

Due to declining enrollment over the past few years, the School Board has approved the closing of Reservoir Middle School and to reassign those students to Passage and Dozier middle schools. The closing of Reservoir Middle School gives the division the opportunity to expand the preschool program at Denbigh Early Childhood Center to full-day. The Reservoir site will be reopened as Denbigh Early Childhood Center in the fall. The cost of this program expansion will be included in the Title I grant.

To accommodate a reduction of \$17 million in state revenue, the budget includes the elimination of 118.5 contracted positions, half of which are already vacant, and 35 due to enrollment decreases. These reductions reflect a 10 percent decrease in central office staff, and a two percent decrease in school-based staff and other support staff respectively.

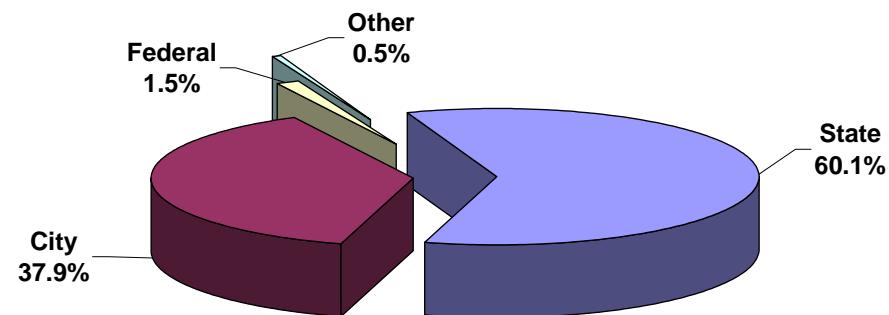
Other reductions are realized with lower negotiated fuel prices, a reduction in the number of extended day programs, decreased spending on materials and supplies, and cuts in professional development allowances.

Revenues

Newport News Public Schools (NNPS) receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, fees and receipts from athletic activities.

In FY 2010, NNPS expects to receive \$298.9 million to support the operation of the school division. This represents a decrease of approximately \$17.5 million (5.5%) from the revised budget for FY 2009.

Operating Fund Revenue						
Revenue Accounts	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Percent Change
State	\$ 163,479,310	\$ 185,252,802	\$ 186,423,095	\$ 196,821,866	\$ 179,818,420	(8.6) %
City	101,186,564	104,735,146	112,118,000	113,800,000	113,200,000	(0.5)
Federal	4,322,737	2,925,633	6,250,199	4,526,650	4,526,650	-
Other Revenue	1,155,889	2,004,220	1,323,230	1,291,250	1,398,550	8.3
Total Revenue	\$ 270,144,500	\$ 294,917,802	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	(5.5) %



As shown in the pie chart at the left, the State funding of \$179.8 million provides the largest share (60.1%) of the school division's revenue. The City is requested to provide \$113.2 million (which includes \$14.6 million of debt service funding) or 37.9% of NNPS total revenue. Federal funding accounts for \$4.5 million of total revenue (1.5%), while other revenue totals \$1.4 million (0.5%).

State Revenue (\$179.8 million)

State revenue includes funding for basic aid to support the SOQ, School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2531 for the 2008 – 2010 biennium as compared to 0.2577 for the 2006 – 2008 biennium.

This means that the City of Newport News is required to pay slightly more than 25% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

Based on the General Assembly's Adopted Amendments to the 2008-2010 Biennial Budget (HB 1600 / SB 850), the Commonwealth anticipates a total general fund revenue reduction of approximately \$2.9 billion compared to the biennial budget passed in May 2008. The reductions in anticipated state revenue did not result in changes to funding for public education in FY 2009; however, given the severity of the economic downturn, public school funding reductions could not be spared for FY 2010. Newport News state revenue will decrease by \$17.0 million or 8.6% from FY 2009.

In an effort to partially offset the loss of state funding, school divisions will receive federal stimulus funding allocated to the Commonwealth in the American Recovery and Reinvestment Act of 2009. Many of these funds will be available for restricted purposes (e.g., Title I, IDEA, Title IID). The stimulus funds are one-time and will be available over a two-year period so it is important that school divisions not become reliant on this funding stream. Because of the one-time nature of these funds and the anticipated reporting requirements, the school division plans to account for the stimulus funds as a grant separate from the operating budget.

City Revenue (\$113.2 million)

City revenue for FY 2010 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds.

In FY 2010, the cost of the School Resource Officers will be moved to the City's budget and the City's contribution to the division will be reduced. The FY 2010 City revenue is projected to decrease by \$0.6 million or 0.5% from the FY 2009 revenue.

Federal Revenue (\$4.5 million)

The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a

federally connected student in Virginia. Despite the fact that the number of federally connected students is down by 421, there is no projected change in federal funding for FY 2010.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2010.

Another category of federal revenue expected to be level funded in FY 2010 is Medicaid reimbursements. Since FY 2004, NNPS has aggressively pursued reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2010.

Indirect cost is another category of federal revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2009 is 3.6%. NNPS anticipates receiving \$430 thousand in indirect costs.

Federal revenue is projected to be level funded in FY 2010.

Other Revenue (\$1.4 million)

Other revenue includes E-Rate, non-resident tuition, fees for Drivers' Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The E-Rate program is part of the Universal Services subsidy program of the Telecommunications Act of 1996. The subsidy program is to provide discounts on all telecommunications services and advanced telecommunications to schools, libraries, and rural health care organizations. The E-Rate program is regulated by the FCC and calls for discounts of 20 to 90 percent (NNPS receives a 67% discount) on all telecommunications services, Internet access, and internal connections for schools and libraries, depending on the applicant's location and economic status. The program is funded by fees charged to interstate telecommunication providers. E-Rate revenue is projected to increase by \$67.3 thousand in FY 2010.

The FY 2010 Other Revenue is projected to increase by \$107.3 thousand or 8.3%. In addition to the E-Rate increase, the projected increase includes \$40 thousand for sale of equipment.

Minimize Impact on Instruction and Safety

The students in Newport News Schools are being prepared for a world that is increasingly technological and globally connected. Newport News' employees work diligently to guarantee that all students are afforded the opportunity to attend *Smart, Safe Schools* – those which provide strong foundations in math, literacy, history, and science, as well as safe, nurturing school environments that give students the knowledge and skills they will need for the 21st century.

The FY10 budget supports *Smart Schools* by funding the people, programs and resources necessary to ensure that:

- All students read on level by grade three and master complex literacy in grades five, eight, and eleven.
- All students successfully complete Algebra I by the end of eighth grade.
- Learning can be used in life outside of school.
- Professional development enables educators to help students gain the knowledge and skills they need.
- Every student and staff member has on-demand access to current technology and uses it to work productively.
- Students identify a career pathway and choose high school courses which open doors to post-secondary studies and careers.
- Students think wisely, use technology with discernment, interview well, and serve their community.
- All students demonstrate the skills for 21st century success.

Youth Development is a key component of the Superintendent's "*Safe Schools*" initiative. It encompasses professional development for adults to become developers of young people in every setting possible, the expansion of opportunities for student engagement in clubs and activities, and the expansion of "Effective School-Wide Discipline" programs throughout the division.

Dropout Prevention and Recovery is a second component of *Safe Schools*. To help students graduate with a diploma, NNPS offers credit recovery programs in every high school and several alternative settings. For students and adults who haven't finished school, the division runs two Learning Centers which offer English as a Second Language (ESL), preparation for the GED exam, GED testing, and links to post-secondary education and employment.

Minimize Impact on People**Salaries**

With the present state of the economy and reduced funding resources, NNPS faces a challenge to minimize the impact on the people we employ and to remain competitive with compensation. The FY 2010 budget maintains teacher salaries at the FY 2009 level. A teacher scale adjustment will retain the beginning teacher salary (with a bachelor's degree) at \$38,400. For FY 2010, steps 0 and 1 on the teachers' scale will be the same at \$38,400.

Salaries of employees in non-teaching positions will also remain at the FY 2009 level.

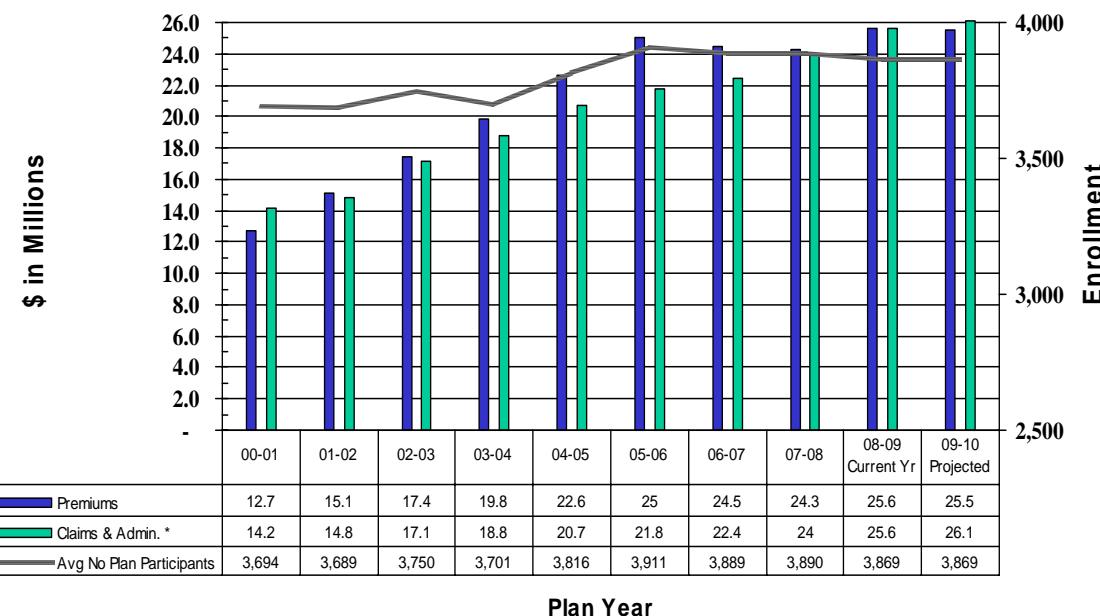
Benefits

Health insurance claims expenditures grew by 7% in the plan year ending September 30, 2008. The fund balance grew by \$0.3 million. The plan is expected to break-even in the current year and lose \$0.6 million in Plan Year (PY) 2009-10. The plan year runs from October 1st through September 30th.

PY 2009 was the final year of the existing contract with Anthem for health plan administration and reinsurance. A procurement process was conducted and Anthem was awarded a new contract. It is anticipated that premiums paid by employees will remain level. Any rate increase in the new contract will be absorbed by a drawdown from the fund balance. The number of employees enrolled in the health plan has decreased slightly to 3,869 as of September 30, 2008.

The state budget includes a 13.81% rate to fund employee participation in the Virginia Retirement System (VRS) and a 1.04% rate to fund the VRS Retiree Health Insurance Credit. Also included in the state budget is a rate of 0.79% for Group Life insurance.

The budget includes an increase of \$500 thousand for school division employees' participation in the City Retirement plan. NNPS has two employee groups in the City's Retirement Plan. The Professional group are those employees who qualify to participate in the Virginia Retirement System (teachers and other instructional support personnel, administrators and clerical support staff) and the Non-Professional group who are not part of Virginia Retirement System (custodians, maintenance workers, bus drivers, cafeteria workers). The Professional group receives a supplement to their state retirement and the Non-Professional group receives their full retirement benefit from the City's retirement plan. For those employees who receive a supplement from the city to their VRS pension, the rate increased from 2.5% of eligible salary costs to 3.3% and for the employees who participate only in the City's pension plan, the rate decreased from 13.5% to 13.1%. The cost will continue to increase over the next few years as the City raises the contribution to a normal cost level for pension and post-employment benefits costs.

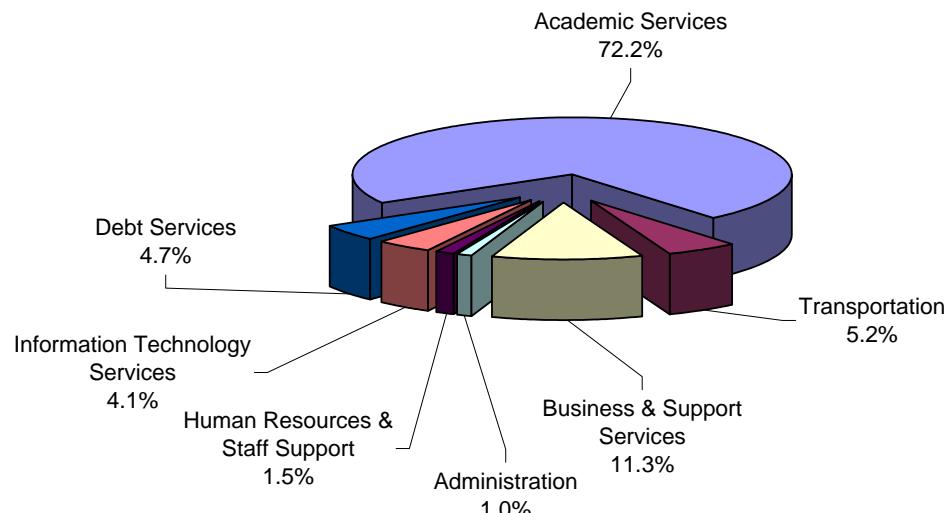


*Net of interest earned on accumulated fund balances.

Expenditures by Department

The FY 2010 school division operating budget reflects a decrease of 5.5 % from FY 2009. The table below provides a comparison of the FY 2010 budget and FY 2009 revised budget by department category.

The pie chart on the right provides a breakdown of the budget by department category. Academic Services is responsible for the delivery of educational services to all NNPS students and accounts for 72.2% of all costs. Major areas include regular education (elementary, middle and secondary), special education, career and technical education, talented and gifted education and summer school. Academic Services is also responsible for divisionwide staff development as well as the oversight of school-based administrators, attendance, health services and alternative education.



Department Category	FY 2010 Budget	FY 2009 Revised Budget	Amount Change	Percent Change
Academic Services	\$ 215,830,685	\$ 222,237,167	\$ (6,406,482)	(2.9) %
Transportation	15,654,105	18,300,370	(2,646,265)	(14.5)
Business & Support Services	33,698,902	37,078,219	(3,379,317)	(9.1)
Human Resources & Staff Support	4,555,944	5,500,803	(944,859)	(17.1)
Information Technology Services	12,325,662	15,719,204	(3,393,542)	(21.6)
Administration	2,963,625	2,911,217	52,408	1.8
Debt Service	13,914,697	14,692,786	(778,089)	(5.3)
Total	\$ 298,943,620	\$ 316,439,766	\$ (17,496,146)	(5.5) %

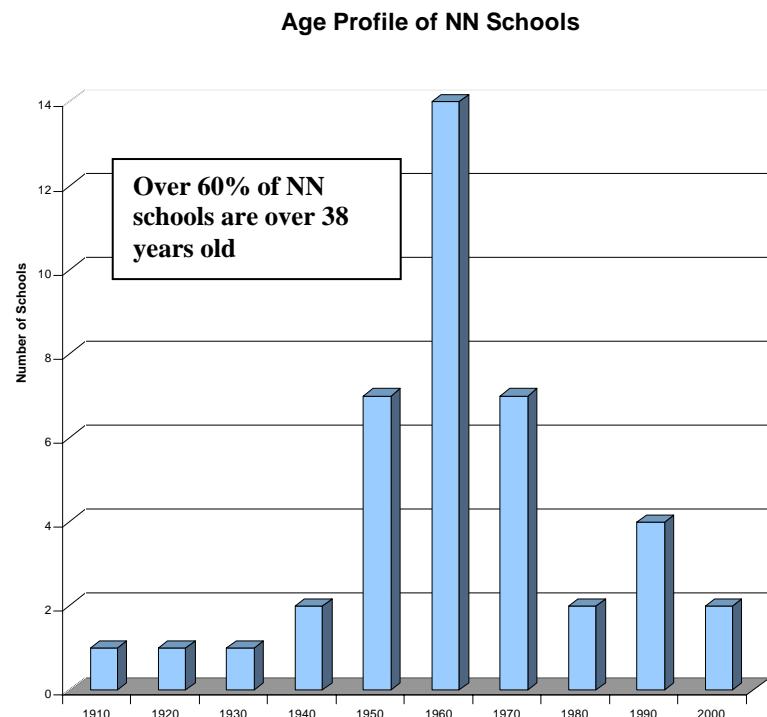
Business and Support Services accounts for 11.3% of the FY 2010 costs. Major areas of responsibility include business and finance, accountability, testing, athletics and driver education and all aspects of facility management.

Transportation represents 5.2% of next year's cost and consists primarily of bus operation and maintenance costs.

Information Technology Services provides technology resources throughout the school division to meet the instructional needs of students and the administrative needs of staff. Costs for next year are anticipated to be 4.1% of the total budget.

Human Resources and Staff Support recruits and hires staff, administers the compensation and benefits plans and provides oversight of the school safety operation. Human Resources and Staff Support represents 1.5% of all costs.

Administration includes the School Board, the Office of the Superintendent, and Community Relations (the office of Public Information & Community Relations and the office of Corporate & Government Relations) which provides support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination and oversight of telecommunications. Also included in Administration is the Non-Departmental costs which contains divisionwide sick leave and vacation payments and mileage reimbursement appropriations that will be reallocated to appropriate departments as expenditures occur. Administration represents 1.0% of the budget.



Debt Service represents 4.7% of FY 2010 costs. This includes the amounts returned to the City from the school operating fund to pay the costs of principal and interest on debt incurred by the City on behalf of NNPS for the construction and renovation of schools and to refinance debt associated with an early retirement program offered in FY 1991.

Capital Asset Renovation / Replacement

The City's Capital Improvement Plan (CIP) includes funding to accomplish major school building system renovations / replacements (i.e. roofs, HVAC, windows, etc.). This type of funding is particularly necessary in Newport News since many schools are at a point in their service life that they need major systems renovations. As indicated in the graph at left, over 60% of NN schools are over 38

years old. The current funding request was reduced to accommodate the City Manager's required reductions due the economic conditions facing the City.

The City Council approved five-year capital improvements plan for FY 2010-FY 2014 included \$51.8 million for the five year planning period for the school division. Nearly 80% of this funding is needed to replace major components in aging school buildings (roof, heating, ventilation and air conditioning systems and window replacements). The NNPS share of renovations necessary for the regional New Horizons' buildings has been added to the capital plan for the next four years. This plan also includes funding for bus replacements for buses that reach the end of their 15-year useful life. Currently, the City funds bus purchases with cash capital funds.

The state budget eliminates funding for the School Construction Grants Program. These funds could be used for nonrecurring expenditures, including school construction, infrastructure, renovations, technology, other expenditures related to modernizing classroom equipment and debt service payments on school projects completed during the last ten years. Newport News uses these funds for debt service payments and capital projects. In FY 2009, the division received \$553 thousand.

Cost Containment Measures

To fund the Superintendent's budget priorities for FY 2010, department managers were asked to identify and implement cost-reduction measures in the development of their FY 2010 budget requests. A summary of the major reduction are:

- \$6.0 million through the reduction of 120 full-time positions due to declining enrollment and program restructuring – this will be accomplished through eliminating some vacant positions, attrition and organizational realignment.
- \$2.3 million through the reduction of part-time positions
- \$2.1 million through elimination of nonrecurring costs in technology, operations, and building maintenance
- \$1.6 million through reduction in the school division's portion of the city debt (school construction and transportation)
- \$1.3 million through renegotiated fuel contracts
- \$2.6 million in Technology by extending implementation of voice over IP, computer replacements, infrastructure, software, repair and maintenance (some of this equipment is eligible for federal stimulus funding)

School Operating Budget

The School Operating Budget presents the financial plan for the general operation of the division. All acquisitions, uses and balances of the School Board's expendable financial resources and related liabilities that are not required to be recorded in a special fund are included in the School Operating Fund.

The School Operating Budget contains a revenue plan (Operating Revenue) and an expenditure plan (Operating Expenditures). The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan, which is referred to as the "school budget," describes how financial resources will be allocated and spent.

BUDGET SUMMARY EXPLANATION REVENUE BY SOURCE

Projected Revenue is received from four primary sources: state, local (city), federal, and other local sources.

State Revenue

State funds consist of State Sales Tax revenue, Standards of Quality (SOQ) payments, incentive-based revenue, categorical and lottery funded program amounts established by the General Assembly on a biennial basis. ***Projected decrease in State Funding for FY 2010 - \$17.0 million or 8.6%***

State Sales Tax revenue is derived from a formula, which returns one and 1/8th percent (1.125%) of state sales tax collections to local school districts, based upon the number of school age children residing in the locality. A census is conducted every three years by each locality and the results of these surveys are used by the State to determine the distribution of sales tax revenue statewide. Reports of the most recent census became effective in January 2009 and showed Newport News declining by 1,925 students. This is a community census so while it reflects the population trends of the public schools, it also shows trends of pre-kindergarten students and students who are college aged or are working (up to age 19). We have lost 1,525 NNPS students since the last census of 2005. That is a 4.61% drop which results in less state sales tax funding.

SOQ program funds are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31, 2010 Average Daily Membership (ADM). SOQ per pupil amounts are based upon minimum staffing guidelines set out by the state. Each locality is required by law to provide its share of SOQ in the form of a local match based upon a ratio referred to as the Local Composite Index (LCI). The LCI for NNPS is 0.2531 for the 2008-2010 biennium.

Incentive-based accounts require school divisions to apply for funds and to meet certain criteria. FY 2010 includes Incentive program funds for enrollment loss with no local share requirement and Technology – Virginia Public Schools Authority (VPSA) funds which do require a local match.

Categorical Program Funds are additional funds designated for specific purposes. Categorical program revenue for Special Education – Homebound is recorded as revenue in the operating budget. These funds are tied to fulfilling specific program requirements budgeted in the operating budget and require a local match. Other categorical funds are accounted for in various grant funds (refer to Other Funds and Grants).

Lottery proceeds are deposited and appropriated in the Lottery Proceeds Fund, which exists as a nongeneral fund on the books of the Commonwealth. All lottery proceeds distributed to the school division shall be matched by the locality based on the composite index. The twelve programs served are At-Risk, Early Reading Intervention, Foster Care, K-3 Primary Class Size Reduction, SOL Algebra Readiness, Virginia Preschool Initiative, Mentor Teacher Program, Additional Support for School Construction and Operating Costs, Alternative Education, Special Education – Regional Tuition, and Career and Technical Education.

City Revenue

The City of Newport News provides an appropriation for education as part of its operating budget ordinance each year. The minimum level of funding is determined by the Composite Index as applied to the state determined SOQ funding level. Additional funds are provided by the City to support costs not provided for in the SOQ formula and other local education initiatives. ***Projected decrease in City Funding for FY 2010 – \$600 thousand or 0.5 %***

Federal Revenue

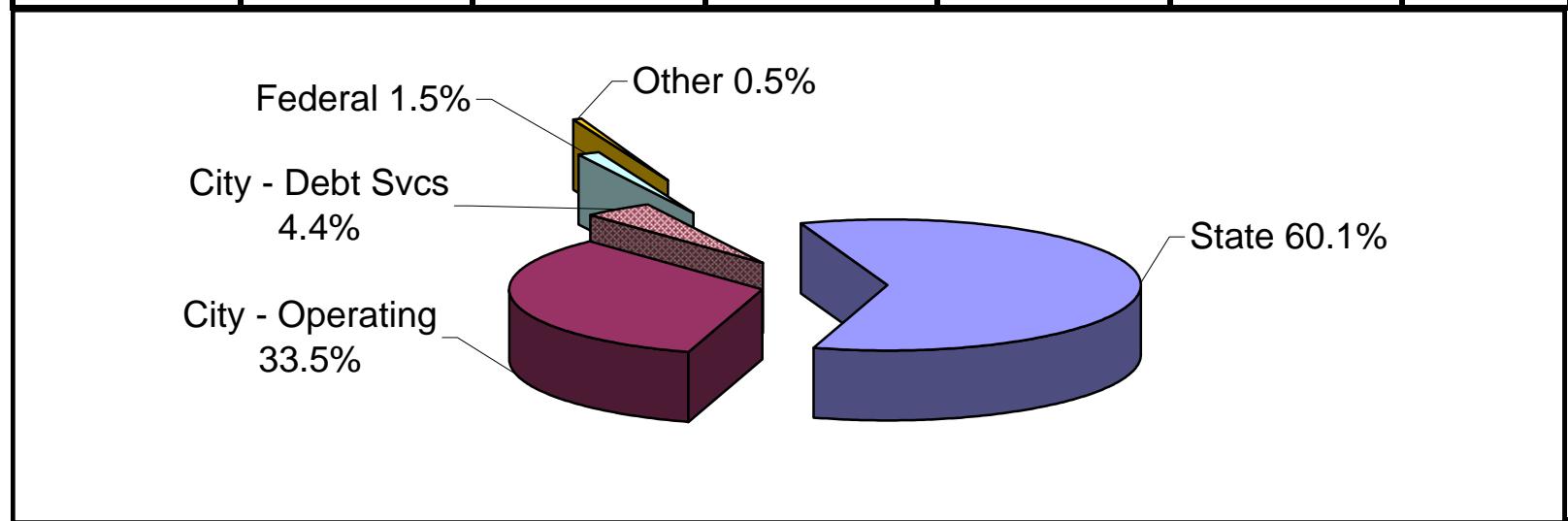
Federal funds included in the schools operating budget consist primarily of Impact Aid that provides a supplement to help offset the local costs of education in areas impacted by military or other federal presence. ***There is no projected change in Federal Funding for FY 2010.***

Other Revenue

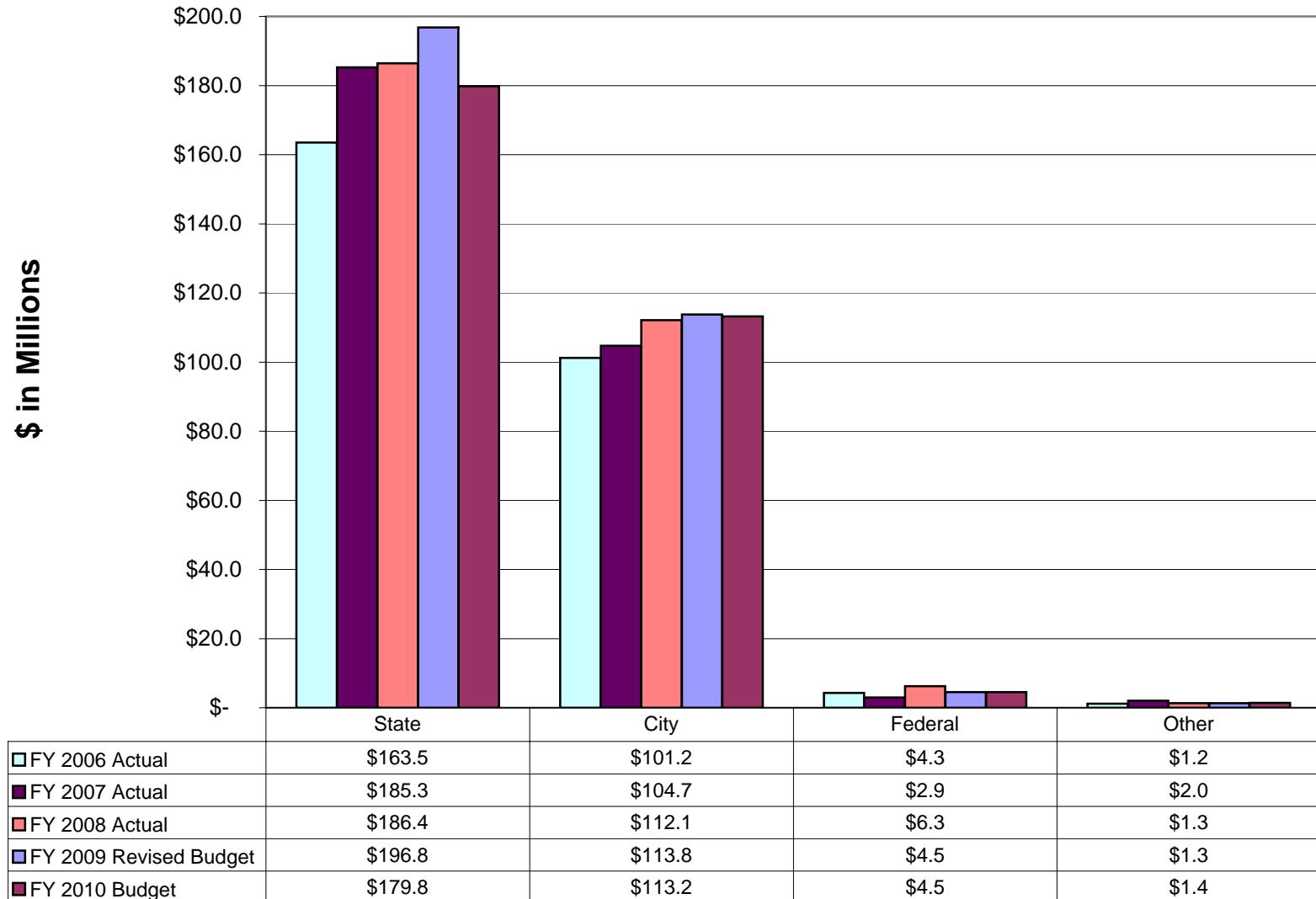
Other Revenue includes monies collected for rental of school facilities, tuition and special fees for students, and various other minor sources. ***Projected increase in Other Revenue for FY 2010 - \$107.3 thousand or 8.3%***

NEWPORT NEWS PUBLIC SCHOOLS REVENUE SUMMARY

Revenue Source	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Percent Change
State	\$ 163,479,310	\$ 185,252,802	\$ 186,423,095	\$ 196,821,866	\$ 179,818,420	(8.6) %
City	101,186,564	104,735,146	112,118,000	113,800,000	113,200,000	(0.5)
Federal	4,322,737	2,925,633	6,250,199	4,526,650	4,526,650	-
Other Revenue	1,155,889	2,004,220	1,323,230	1,291,250	1,398,550	8.3
Total Revenue	\$ 270,144,500	\$ 294,917,802	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	(5.5) %



Revenue Sources FY2006 - FY2010



NEWPORT NEWS PUBLIC SCHOOLS - FY 2010 PROJECTED REVENUE BUDGET

Based on 28,414 ADM

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	Revised Budget	FY 2010 Budget	Increase / (Decrease)	Percent Change						
STATE REVENUE													
SOQ Program Funds													
Basic School Aid	\$ 79,568,129	\$ 93,347,326	\$ 90,386,169	\$ 102,469,542	\$ 92,928,772	\$ (9,540,770)	(9.3) %						
State Sales Tax	31,912,503	32,121,828	32,473,533	33,738,550	29,982,380	(3,756,170)	(11.1)						
Textbooks	1,431,297	2,249,384	2,191,512	2,558,126	2,515,281	(42,845)	(1.7)						
Vocational Education	975,060	1,143,983	1,114,551	1,402,955	1,379,457	(23,498)	(1.7)						
Gifted Education	861,681	919,673	896,011	992,860	976,231	(16,629)	(1.7)						
Special Education SOQ	11,179,175	11,237,950	10,948,821	11,849,570	11,629,884	(219,686)	(1.9)						
Prevention, Intervention & Remediation	3,378,696	3,409,518	3,321,798	3,367,091	3,310,697	(56,394)	(1.7)						
VRS Retirement (Includes Retiree Health Care Credit)	4,217,701	6,684,449	7,714,438	7,230,612	7,067,065	(163,547)	(2.3)						
Social Security	4,489,811	5,293,725	5,157,528	5,590,234	5,496,606	(93,628)	(1.7)						
Group Life	-	314,035	262,247	237,423	191,002	(46,421)	(19.6)						
English as a Second Language (ESL)	333,915	375,645	330,237	349,494	488,208	138,714	39.7						
Remedial Summer School	1,349,562	1,509,259	1,461,969	1,660,377	1,983,916	323,539	19.5						
Total SOQ Program Funds	139,697,530	158,606,775	156,258,814	171,446,834	157,949,499	(13,497,335)	(7.9)						
Incentive Program Funds													
Compensation Supplement	1,700,686	2,467,414	6,206,517	-	-	-	-						
Hold Harmless Sales Tax	-	893,432	-	-	-	-	-						
Total Incentive Program Funds	1,700,686	3,360,846	6,206,517	-	-	-	-						
Categorical Program Funds													
Special Education - Homebound	189,464	278,728	226,056	250,203	106,922	(143,281)	(57.3)						
Total Categorical Program Funds	189,464	278,728	226,056	250,203	106,922	(143,281)	(57.3)						

NEWPORT NEWS PUBLIC SCHOOLS - FY 2010 PROJECTED REVENUE BUDGET

Based on 28,414 ADM

Description	FY 2006	FY 2007	FY 2008	Revised	FY 2010	Increase /	Percent
	Actual	Actual	Actual	Budget	Budget	(Decrease)	Change
Lottery Funded Programs							
At-Risk	\$ 3,366,795	\$ 3,488,438	\$ 3,344,722	\$ 3,572,156	\$ 3,226,644	\$ (345,512)	(9.7) %
Early Reading Intervention	361,448	313,895	430,987	511,019	453,730	(57,289)	(11.2)
Enrollment Loss	349,966	900,714	1,671,294	1,228,689	1,387,558	158,869	12.9
Foster Care	95,843	96,530	76,353	110,447	131,761	21,314	19.3
K-3 Primary Class Size Reduction	4,447,475	4,532,848	4,502,433	4,968,786	4,952,178	(16,608)	(0.3)
SOL Algebra Readiness	283,214	485,074	378,087	405,077	395,322	(9,755)	(2.4)
SOL Algebra Readiness (Prior Year Carryforward)	164,221	-	-	-	-	-	-
Virginia Preschool Initiative	4,049,042	4,362,274	4,396,015	4,696,507	4,759,247	62,740	1.3
Mentor Teacher Program	-	-	-	24,265	24,265	-	-
Addl Support for School Constr and Opr Costs	5,463,057	4,984,396	4,869,056	5,142,584	1,928,481	(3,214,103)	(62.5)
Alternative Education	607,090	657,684	713,601	713,702	772,300	58,598	8.2
Special Education - Regional Tuition	2,627,650	2,920,500	3,240,622	3,661,597	3,640,513	(21,084)	(0.6)
Career and Technical Education	65,891	37,394	102,491	70,000	70,000	-	-
Additional Lottery	-	215,343	-	-	-	-	-
Total Lottery Funded Programs	21,881,692	22,995,090	23,725,661	25,104,829	21,741,999	(3,362,830)	(13.4)
Other State Funds							
Other State Agencies	9,938	11,364	6,047	20,000	20,000	-	-
Total Other State Funds	9,938	11,364	6,047	20,000	20,000	-	-
TOTAL STATE REVENUE	163,479,310	185,252,802	186,423,095	196,821,866	179,818,420	(17,003,446)	(8.6)
CITY REVENUE							
General Fund Support	86,737,343	90,796,014	96,727,844	98,582,513	99,424,225	841,712	0.9
One-Time Teacher Salary Grant	600,000	-	-	-	-	-	-
General Fund for Debt Service	13,249,221	13,339,132	14,790,156	14,617,487	13,175,775	(1,441,712)	(9.9)
Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	-
TOTAL CITY REVENUE	101,186,564	104,735,146	112,118,000	113,800,000	113,200,000	(600,000)	(0.5)

NEWPORT NEWS PUBLIC SCHOOLS - FY 2010 PROJECTED REVENUE BUDGET

Based on 28,414 ADM

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	Revised Budget	FY 2010 Budget	Increase / (Decrease)	Percent Change
FEDERAL REVENUE							
PL 874 (Impact Aid)	\$ 2,313,786	\$ 471,274	\$ 4,187,283	\$ 2,705,068	\$ 2,705,068	-	- %
Indirect Costs	324,329	1,273,552	788,577	430,000	430,000	-	-
Impact Aid - Special Ed	257,011	116,669	305,840	240,000	240,000	-	-
Department of Defense	434,338	429,959	512,672	452,832	452,832	-	-
ROTC Reimbursements	297,253	280,955	304,058	331,588	331,588	-	-
Medicaid Reimbursements	354,461	422,900	151,769	367,162	367,162	-	-
Summer Reading	16,044	-	-	-	-	-	-
Katrina Emergency Aid	325,515	(69,675)	-	-	-	-	-
TOTAL FEDERAL REVENUE	4,322,737	2,925,633	6,250,199	4,526,650	4,526,650	-	-
OTHER REVENUE							
Tuition from Private Sources	227,958	243,379	221,174	242,000	242,000	-	-
Tuition from Other Divisions	180,159	234,603	124,750	215,000	215,000	-	-
Special Fees from Students	97,405	89,664	113,845	90,000	90,000	-	-
Textbooks Lost & Damaged	21,063	17,844	26,510	16,500	16,500	-	-
Sale of Equipment	72,952	134,900	162,075	60,000	100,000	40,000	66.7
Rents	93,984	94,568	104,701	104,000	104,000	-	-
ADI Lease Payment	-	-	-	37,500	37,500	-	-
Rebates	26,801	122,969	30,225	33,000	33,000	-	-
Athletic Receipts	120,942	131,895	144,733	125,000	125,000	-	-
Other Funds	16,814	479,040	61,569	35,000	35,000	-	-
Cell Tower Leases	59,161	54,408	113,673	113,250	113,250	-	-
E-Rate	238,649	400,949	219,974	220,000	287,300	67,300	30.6
TOTAL OTHER REVENUE	1,155,889	2,004,220	1,323,230	1,291,250	1,398,550	107,300	8.3
TOTAL REVENUE - ALL SOURCES	\$ 270,144,500	\$ 294,917,802	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ (17,496,146)	(5.5) %
Less City Debt Service	13,249,221	13,339,132	14,790,156	14,617,487	13,175,775		
Total Revenue Minus City Debt Service	\$ 256,895,279	\$ 281,578,670	\$ 291,324,368	\$ 301,822,279	\$ 285,767,845		
Percent Increase (Excluding City Debt Service)	2.4%	9.6%	3.5%	3.6%	-5.3%		

School Operating Expenditures

The expenditure plan, “School Budget,” is developed in a line item format by cost center. Expenditures are classified by broad categories, by expenditure types and by object codes which represent the actual service or item procured by NNPS.

This section presents NNPS expenditure plan in a pyramid approach. The top of the pyramid is the \$298,943,620 total operating budget. The total budget is divided into broad categories called departments. The departments are further sub-divided into cost centers. Expenditures in cost centers are classified by expenditure type. It should be noted that the object codes or the individual line items are not included in this document.

BUDGET SUMMARY EXPLANATION EXPENDITURES BY DEPARTMENT

The total decrease in expenditures for the FY 2010 School Operating Budget is \$17,496,146 or 5.5%. An analysis by department shows:

- The **Academic Services** category represents 72.2% of the total school operating budget. Academic Services costs are projected to decrease by \$6.4 million or 2.9% in FY 2010. Academic Services has a reduction of 81.5 contract positions, of which 35 are due to declining enrollment, 14 from the consolidation of Reservoir Middle School with Passage and Dozier Middle Schools and 35 are due to the elimination of vacancies and reassignments. Part time positions were also eliminated. Materials & Supplies decreased \$572 thousand due the elimination of student agenda books, reductions in library books and periodicals and summer school and other instructional materials. The Purchased Services category decreased by \$664 thousand for reductions in contracted professional services for the Literacy and Youth Development Initiatives, speech language and psychological evaluative services and the elimination of the Peninsula Marine Institute contract. Internal Services decreased \$167 thousand for the elimination of transportation services for Homework Club and SOL Remediation programs and a reduction in internal printing services. Transfer to Debt and Other Funds decreased \$498 thousand due to the elimination of the subsidy to the Adult Ed program and a reduction in textbook funding. Other Costs is decreased by \$65 thousand to reflect reductions in professional development. Payments to Joint Operations decreased \$64 thousand due to a reduction in the cost of the Special Ed and Career and Technical Ed programs. The increase in Capital Outlay is related to the transfer of copier contract costs from Business and Support Services.
- **Transportation** costs represent approximately 5.2% of the total FY 2010 budget. Transportation costs are projected to decrease by \$2.6 million or 14.5% from the FY 2009 amount. Materials & Supplies decreased by \$1.3 million due to a fuel stabilization contract and Transportation's portion of the City's debt payment reduced by \$460 thousand. Transportation's staff will be reduced by 9 positions (bus drivers, aides and mechanics). A \$235 thousand increase in Internal Services reflects an increase in transportation service chargebacks for the Alternative Programs and vehicle maintenance.
- **Business & Support Services** is approximately 11.3% of the school budget and is budgeted to decrease \$3.4 million or 9.1%. There are decreases in Capital Outlay of \$1.9 million due to the elimination of costs associated with Newsome Park's roof, HVAC replacements and a transfer of copier contract costs to Academic Services. Purchased Services decreases \$558 thousand due to reductions in contracted repairs, maintenance and environmental actions and the elimination of one-time costs in FY09 in Purchased Services for OSHA electrical inspections (\$345). Blanket insurance decreased \$133 thousand and Gas decreased by \$102 thousand. Business & Support Services eliminated 17 positions (custodians, plant service staff and central office support staff). The decreases were partially offset by increases in electrical service of \$725 thousand due to a rate increase and an increase in building usage, and a postage increase of \$103 thousand.
- **Human Resources & Staff Support** represents approximately 1.5% of the FY 2010 budget and is budgeted to decrease by \$945 thousand or 17.2%. Purchased Services decreased \$519 thousand – for moving the cost of the School Resource Officers to the City's budget (\$441 thousand), the reduction in contracted temporary services and the elimination of one-time management consulting services for the division's 403(b) deferred compensation plan. Human Resources & Staff Support eliminated 3.5 positions.
- **Information Technology Services** represents approximately 4.1% of the FY 2010 budget and is budgeted to decrease \$3.4 million or 21.6%. Materials & Supplies is decreased by \$509 thousand for reductions in non-capitalized technology hardware purchases and repair and maintenance supplies and for reallocation of software purchases to other departments. Technology's portion of the City's debt payments is reduced by \$363 thousand. Purchased Services is decreased by \$332 thousand for reductions in the City's data processing services, contracted repairs and maintenance and contracted services associated with Voice over IP. An \$85 thousand decrease in Other Costs reflects reductions in professional development costs. Technology staff was reduced by 7.5 positions. Capital Outlay is reduced by \$1.5 million for elimination of costs associated with the purchase of servers, the 21st Century Classroom initiative, Voice over IP and other equipment. These are eligible expenditures for the federal stimulus funds.
- **Administration** includes Community Relations and Telecommunications and represents approximately 1.0% of the FY 2010 budget. Administration shows an increase of \$52 thousand or 1.8%. Administration includes an increase of \$100 thousand for purchased legal services for the School Board offset by a decrease due to the elimination of one-time software costs in FY09 for implementing a comprehensive solution for creating, managing, and distributing live and archived streaming media.
- **Debt Service** represents the school division portion of the City's debt except for that related to Transportation and Technology. It is 4.7% of the FY 2010 budget and decreased \$778 thousand or 5.3%. The debt related to Technology and Transportation is reflected in those departments.

BUDGET SUMMARY - Expenditures by Department

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
<u>Department:</u>							
Academic Services	\$ 187,944,157	\$ 205,057,063	\$ 212,834,760	\$ 222,237,167	\$ 215,830,685	\$ (6,406,482)	(2.9) %
Transportation	15,699,766	16,652,021	17,495,235	18,300,370	15,654,105	(2,646,265)	(14.5)
Business & Support Services	31,681,445	34,794,625	38,366,891	37,078,219	33,698,902	(3,379,317)	(9.1)
Human Resources & Staff Support	4,429,714	4,775,404	4,873,597	5,500,803	4,555,944	(944,859)	(17.2)
Information Technology Services	14,080,863	17,205,839	15,154,088	15,719,204	12,325,662	(3,393,542)	(21.6)
Administration	3,193,655	3,215,154	2,759,286	2,911,217	2,963,625	52,408	1.8
Debt Service	13,114,900	13,217,696	14,630,667	14,692,786	13,914,697	(778,089)	(5.3)
Total School Operating Fund	\$ 270,144,500	\$ 294,917,802	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ (17,496,146)	(5.5) %

BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER

An analysis of changes in budgeted expenditures by cost center shows (only fluctuations of ± 10% are discussed here):

- A 10.1% decrease (\$265 thousand) in **Athletics** is due primarily to the alignment of FY10 salaries and related fringe benefits to the projected FY09 expenditures, a reduction of contracted services for athletic trainers, a reduction in the purchase of uniforms and a reduction in transportation costs.
- An 11.7% decrease (\$65 thousand) in **Driver Ed** is due primarily to the alignment of FY10 salaries and related fringe benefits to the projected FY09 expenditures.
- A 14.6% decrease (\$863 thousand) in **Alternative Educational Program** is due to the reduction of 8 school-based instructional positions, the elimination of the Peninsula Marine Institute's contract, and a reduction of the subsidy to Adult Ed.
- A 24.7% decrease (\$687 thousand) in **Summer School** is due primarily to a restructuring of the program utilizing fewer school sites and a reduction in contracted services and materials and supplies.
- A 13.4% increase (\$125 thousand) in **Staff Development** is due to an increase in personnel services associated with the transfer of Jump Start to Teaching supplemental pay from Human Resources to Staff Development.
- A 24.5% decrease (\$1.6 million) in **Information Technology – School Based** is due to reductions in contracted repairs and maintenance, professional development, non-capitalized technology hardware purchases, repair and maintenance supplies, the reallocation of software purchases to other departments, and the elimination of funding for the 21st Century classroom initiative. This equipment is eligible for purchase with the federal stimulus funds.

BUDGET SUMMARY - Expenditures by Cost Center

<u>Cost Center:</u>	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Elementary Schools	\$ 48,240,863	\$ 51,777,649	\$ 53,923,722	\$ 54,598,098	\$ 52,816,981	\$ (1,781,117)	(3.3) %
Middle Schools	21,601,462	24,069,904	24,253,439	23,119,056	22,051,877	(1,067,179)	(4.6)
Secondary Schools	28,070,709	29,258,224	30,196,225	32,085,048	31,013,116	(1,071,932)	(3.3)
Other Instructional Services	4,603,138	6,170,354	6,515,839	7,192,664	7,291,381	98,717	1.4
Special Education	29,078,457	31,902,728	33,750,540	36,202,612	35,907,286	(295,326)	(0.8)
Career & Technical Education	5,236,250	5,709,278	5,912,608	6,574,254	6,459,918	(114,336)	(1.7)
Gifted Services	3,120,103	3,800,124	3,929,615	4,378,491	4,423,724	45,233	1.0
Athletics	2,147,262	1,970,160	2,005,679	2,621,704	2,356,598	(265,106)	(10.1)
Driver Education	410,523	505,665	442,475	555,038	489,831	(65,207)	(11.7)
Alternative Educational Programs	4,268,709	5,131,198	4,999,991	5,784,396	4,940,960	(843,436)	(14.6)
Summer School	1,735,260	2,348,407	2,533,677	2,781,925	2,095,066	(686,859)	(24.7)
Preschool	4,932,261	5,453,225	5,820,250	5,789,556	5,789,251	(305)	(0.0)
Guidance & Counseling	5,773,529	6,145,052	6,462,584	6,936,006	6,668,952	(267,054)	(3.9)
Central Records	159,265	179,388	182,549	195,186	193,994	(1,192)	(0.6)
Social Workers	1,259,439	1,447,172	1,606,523	1,600,390	1,578,911	(21,479)	(1.3)
Student Leadership	804,828	921,976	916,378	815,965	811,488	(4,477)	(0.5)
Referrals & Compliance	217,156	262,765	234,744	294,767	273,908	(20,859)	(7.1)
Innovation & Development	868,487	842,181	812,389	1,006,288	1,037,037	30,749	3.1
Curriculum & Instructional Services	1,880,534	1,890,814	1,901,415	2,338,850	2,420,862	82,012	3.5
Staff Development	733,382	816,545	863,427	937,701	1,063,113	125,412	13.4
Information Technology-School Based	6,105,707	6,426,835	6,505,339	6,585,815	4,971,831	(1,613,984)	(24.5)
Media Services	5,022,164	5,139,922	5,754,624	5,666,242	5,435,534	(230,708)	(4.1)
Office of the Principal	15,634,672	16,443,927	16,839,974	18,187,734	17,943,748	(243,986)	(1.3)
Subtotal	\$ 191,904,162	\$ 208,613,493	\$ 216,364,007	\$ 226,247,790	\$ 218,035,367	\$ (8,212,423)	

BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER

An analysis of changes in budgeted expenditures by cost center shows (only fluctuations of ± 10% are discussed here):

- A 30.7% increase (\$100 thousand) in **School Board** is due primarily to the increase in contracted legal services previously provided by the City Attorney's office and not charged to the School Division.
- A 21.8% decrease (\$492 thousand) in **Human Resources** is due primarily to the reduction of 3.5 positions, a reduction in contracted professional services and a reallocation of costs associated with Jump Start to Teaching to the Staff Development department.
- A 15.2% decrease (\$254 thousand) in **Business** is due to the reduction of 4.0 non school-based positions of which 2.0 are from current vacancies.
- A 100% decrease (\$9 thousand) in **Print Shop** is due to the plan to recover all operation costs.
- An 11.4% increase (\$29 thousand) in **Mail Services** is due to an increase in first class postage mailings.
- A 19.5% decrease (\$1.8 million) in **Information Technology Services** is due primarily to the reduction of 7.5 positions and reductions in servers and other equipment costs, infrastructure wiring, disaster recovery costs, Voice over IP installation costs, and payments to the City for data processing services.
- A 14.5% decrease (\$2.6 million) in **Transportation** due primarily to a fuel stabilization contract, the elimination of 9 vacant positions and a reduction in debt service.
- A 42.8% decrease (\$966 thousand) in **Operations** is due to a reduction in cost of the division's blanket insurance policy, the reallocation of the maintenance cost for support vehicles to the departments where the vehicles are assigned and a transfer of copier contract costs to Other Instruction in Academic Services.
- A 13.9% decrease (\$453 thousand) in **School Safety** is due primarily to moving the cost of the School Resource Officers to the City's budget.
- A 12.2% decrease (\$52 thousand) in **Warehouse Services** is due to primarily to an adjustment in personnel services and fringe benefits to align FY10 budget with the projected FY09 expenditures and the elimination of a software maintenance contract for Textorder.com.
- A 74.0% decrease (\$1.4 million) in **Facilities** is due to the elimination of one-time costs in FY09 for roof and HVAC replacement at Newsome Park Elementary School.

BUDGET SUMMARY - Expenditures by Cost Center Continued

<u>Cost Center:</u>	FY 2006 Actual	FY 2007 Budget	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Telecommunications	\$ 874,390	\$ 831,935	\$ 877,014	\$ 933,236	\$ 854,298	\$ (78,938)	(8.5) %
School Board	221,933	291,547	238,795	326,623	426,856	100,233	30.7
Superintendent's Office	1,515,346	1,504,003	1,085,124	1,084,542	1,115,610	31,068	2.9
Community Relations	581,987	587,670	558,353	566,816	566,861	45	0.0
Human Resources	1,811,552	1,682,964	1,728,909	2,254,220	1,762,043	(492,177)	(21.8)
Accountability	273,904	634,449	786,860	825,098	845,160	20,062	2.4
Testing	559,766	537,791	653,693	787,340	778,367	(8,973)	(1.1)
Business	999,735	1,080,559	1,347,660	1,668,376	1,414,118	(254,258)	(15.2)
Purchasing	458,527	448,687	538,620	597,126	571,253	(25,873)	(4.3)
Print Shop	167,643	214,732	294,211	9,073	-	(9,073)	(100.0)
Mail Services	216,819	220,312	262,152	257,341	286,666	29,325	11.4
Information Technology Services	7,975,156	10,779,005	8,648,749	9,133,389	7,353,831	(1,779,558)	(19.5)
Attendance	563,012	609,170	627,862	670,048	625,805	(44,243)	(6.6)
Health Services	2,866,853	3,197,449	3,278,723	3,422,591	3,390,614	(31,977)	(0.9)
Psychological Services	1,273,622	1,539,610	1,517,661	1,659,297	1,597,159	(62,138)	(3.7)
Transportation	15,699,766	16,652,021	17,495,235	18,300,370	15,654,105	(2,646,265)	(14.5)
Operations	3,059,164	2,505,666	2,168,279	2,258,984	1,292,807	(966,177)	(42.8)
Plant Services	12,776,916	13,942,699	14,166,847	14,892,659	15,011,660	119,001	0.8
Custodial Services	9,394,935	9,896,738	10,441,406	10,347,604	9,802,317	(545,287)	(5.3)
School Safety	2,618,162	3,092,440	3,144,689	3,246,583	2,793,901	(452,682)	(13.9)
Warehouse Services	330,429	393,096	388,065	424,406	372,625	(51,781)	(12.2)
Facilities	885,822	2,444,069	4,870,944	1,833,469	477,500	(1,355,969)	(74.0)
Debt Service	13,114,900	13,217,696	14,630,667	14,692,786	13,914,697	(778,089)	(5.3)
Subtotal	\$ 78,240,338	\$ 86,304,309	\$ 89,750,517	\$ 90,191,977	\$ 80,908,253	\$ (9,283,724)	
Total School Operating Fund	\$ 270,144,500	\$ 294,917,802	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ (17,496,146)	(5.5) %

BUDGET SUMMARY EXPLANATION EXPENDITURES BY EXPENDITURE CATEGORY

An analysis of budgeted expenditures by expenditure category shows:

- A 3.5% decrease (\$6.6 million) in **Personnel Services** reflects the costs associated with the elimination of 120 full-time contract positions due to declining enrollment and program restructuring and a reduction in part-time compensation.
- A 2.0% decrease (\$1.3 million) in **Fringe Benefits** reflects the costs associated with the personnel changes reflected above. A \$500 thousand increase in city pension costs is also included in fringe benefits costs.
- A 21.8% decrease (\$2.0 million) in **Purchased Services** is due to reductions in payments to the City for the School Resource Officers and data processing services; reductions in Plant Services for elimination of one-time costs and decreases in contracted repair and maintenance and environmental actions services; reductions in Athletics for uniform costs and contracted athletic trainer costs; the elimination of the Peninsula Marine Institute contract for professional services; and the reduction in contracted professional services for the Literacy Initiative, Youth Development and consulting services for the division's 403(b) deferred compensation plan.
- A 325.2% decrease (\$386 thousand) in **Internal Services** reflects an increase in transportation chargebacks for maintenance of support vehicles and transportation services for the Alternative programs.
- A 3.1% increase (\$322 thousand) in **Other Costs** reflects an increase in electrical service and postage offset by reductions in gas service, blanket insurance and professional development costs.
- A 22.3% decrease (\$2.6 million) in **Materials & Supplies** reflects a \$1.3 million reduction in fuel costs due to a fuel stabilization contract and reductions in software purchases, instructional materials and repair and maintenance supplies.
- A 1.0% decrease (\$64 thousand) in **Payments to Others** reflects a reduction in New Horizons costs for our Special Ed and Career & Technical Ed programs.
- A 38.0% decrease (\$2.8 million) in **Capital Outlay** reflects the elimination of one-time FY09 costs for roof and HVAC replacements at Newsome Park Elementary and costs for servers, Voice over IP and other technology equipment.
- A 10.0% decrease (\$2.1 million) in **Transfer to Debt & Other Funds** reflects a \$1.6 million reduction in the school division's portion of the City's debt, a \$112 thousand reduction in the subsidy to Adult Ed and a reduction in textbook funding.

BUDGET SUMMARY - Expenditures by Category

<u>Expenditure Category:</u>	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	\$ 164,197,803	\$ 173,663,991	\$ 178,012,961	\$ 187,034,493	\$ 180,420,146	\$ (6,614,347)	(3.5) %
Fringe Benefits	49,275,576	57,033,787	61,272,718	63,314,829	62,031,614	(1,283,215)	(2.0)
Purchased Services	8,323,124	8,771,993	8,809,826	9,182,462	7,181,421	(2,001,041)	(21.8)
Internal Services	(563,347)	(478,373)	(378,362)	118,586	(267,013)	(385,599)	(325.2)
Other Costs	8,793,616	9,412,567	8,939,808	10,480,669	10,802,713	322,044	3.1
Materials & Supplies	10,006,968	9,438,961	10,426,982	11,665,208	9,059,305	(2,605,903)	(22.3)
Payments to Others	4,958,861	5,653,508	6,079,706	6,433,387	6,369,342	(64,045)	(1.0)
Capital Outlay	6,701,479	11,287,501	12,279,903	7,273,279	4,508,292	(2,764,987)	(38.0)
Transfer to Debt & Other Funds	18,450,420	20,133,866	20,670,984	20,936,853	18,837,800	(2,099,053)	(10.0)
Total School Operating Fund	\$ 270,144,500	\$ 294,917,802	\$ 306,114,524	\$ 316,439,766	\$ 298,943,620	\$ (17,496,146)	(5.5) %

BUDGET SUMMARY EXPLANATION POSITION CHANGES

An analysis of the (118.5) position changes shows:

- A net decrease of 81.5 positions in **Academic Services** is planned as follows:

(35.0) Teachers (Elem -10, Mid -12, Sec -13) for enrollment loss
(11.0) Teacher assistants
(5.0) Crossing Guards
(1.0) Special Ed instructional specialist
(4.0) Special Ed administrators
 1.0 Special Ed supervisor
(1.0) Special Ed support staff
(7.5) Alternative Ed teachers
(3.0) Curriculum & Instruction support staff
 1.0 Staff Development supervisor
(1.0) Elementary guidance counselor
(2.0) Non school based Media support staff
(10.0) Closing Reservoir MS (excludes 4.0 custodians - see Business & Support Services)
 (1.0) Attendance assistant
(1.0) Psychological Services support staff
 (1.0) Staff Development support staff
(81.5) Total Reductions

- The net decrease of 9.0 positions in **Transportation** is a result of the elimination of 7.0 bus driver and 2.0 mechanic positions.
- The net decrease of 17.0 positions in **Business & Support Services** is a result of the elimination of 1.0 Demographer in Accountability, 1.0 support staff in Purchasing, 4.0 support staff in Finance, 3.0 maintenance employees, and 8.0 custodial staff (4.0 from Reservoir Middle School).
- The net decrease of 3.5 positions in **Human Resources & Staff Support** is a result of the elimination of 1.0 human resources coordinator position and 2.5 human resources support staff.
- The net decrease of 7.5 positions in **Information Technology** is a result of the elimination of 1.0 technology administrator and 6.5 technical support staff.

BUDGET SUMMARY - Positions by Department

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
<u>Department:</u>						
Academic Services	3,304.9	3,319.4	3,280.9	3,248.3	3,166.8	(81.5)
Transportation	547.0	547.0	547.0	537.0	528.0	(9.0)
Business & Support Services	380.0	381.0	399.0	411.5	394.5	(17.0)
Human Resources & Staff Support	81.6	89.6	90.6	90.0	86.5	(3.5)
Information Technology Services	104.0	104.0	101.0	100.5	93.0	(7.5)
Administration	27.3	26.3	25.3	24.5	24.5	-
Debt Service	-	-	-	-	-	-
Total School Operating Fund	4,444.8	4,467.3	4,443.8	4,411.8	4,293.3	(118.5)

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	3,304.9	3,319.4	3,280.9	3,248.3	3,166.8	(81.5)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget		
Personnel Services	\$ 133,366,467	\$ 140,949,845	\$ 144,389,773	\$ 151,810,195	\$ 147,350,028	\$ (4,460,167)	(2.9) %
Fringe Benefits	39,790,766	46,432,057	49,994,326	50,705,256	50,116,660	(588,596)	(1.2)
Purchased Services	2,111,484	2,336,555	2,395,895	2,529,639	1,865,482	(664,157)	(26.3)
Internal Services	997,667	1,174,348	1,122,564	1,493,756	1,327,212	(166,544)	(11.1)
Other Costs	907,031	1,390,448	1,179,181	1,393,793	1,328,587	(65,206)	(4.7)
Materials & Supplies	3,166,022	3,381,062	3,990,673	4,024,468	3,452,738	(571,730)	(14.2)
Payments to Joint Operations	4,958,861	5,653,508	6,079,706	6,433,387	6,369,342	(64,045)	(1.0)
Capital Outlay	611,147	501,814	556,926	279,682	951,740	672,058	240.3
Transfer to Debt & Other Funds	2,034,711	3,237,425	3,125,715	3,566,991	3,068,896	(498,095)	(14.0)
Total Academic Services	\$ 187,944,157	\$ 205,057,063	\$ 212,834,760	\$ 222,237,167	\$ 215,830,685	\$ (6,406,482)	(2.9) %

The Academic Services Department is responsible for the delivery of educational services to all students enrolled in Newport News Public Schools. Major reporting categories include regular education (elementary, middle, secondary), special education, preschool education, referrals and compliance, psychological services, school social worker services, career and technical education, gifted services, guidance and counseling, summer school, innovation and development, curriculum and instructional services, and staff development. The department also includes costs associated with monitoring of school attendance, health services, alternative programs, student leadership and the central records department.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Elementary Schools

Function: 61112

Purpose

The elementary program provides a comprehensive curriculum designed to meet the needs of approximately 15,000 students in kindergarten through fifth grade in 26 schools. Programs include the core academic areas of reading, writing and language arts, mathematics, science, and social studies, as well as physical education, music, art, and technology. Funding is provided for support interventions to eliminate the disparity gap such as Reading Specialist, Interventionists, PALS intervention programs, PALS assistants, content area lead teachers, literacy and math coaches.

Goals

- To reach full state accreditation and federal standards of AYP for all 26 schools
- To continue providing quarterly benchmark assessments in the SOL content areas for grades 2-5
- To support school based SOL intervention programs
- To provide early literacy intervention to students not reading on grade level
- To continue Reading First grant initiatives at Epes

Accomplishments

- Twenty-five elementary schools earned the highest accreditation rating as Fully Accredited on the SOLs (Carver, Charles, Deer Park, Dutrow, Epes, General Stanford, Greenwood, Hilton, Hidenwood, Jenkins, Kiln Creek, Lee Hall, Magruder, Marshall, McIntosh, Nelson, Newsome Park, Palmer, Richneck, Riverside, Sanford, Saunders, Sedgefield, South Morrison, and Yates)
- Twenty-two elementary schools met NLCB standards of Adequate Yearly Progress (AYP) (Carver, Charles, Deer Park, Dutrow, Epes, General Stanford, Greenwood, Hidenwood, Hilton, Jenkins, Kiln Creek, Lee Hall, Magruder, Marshall, McIntosh, Nelson, Richneck, Riverside, Sanford, Saunders, South Morrison, and Yates)
- General Stanford, Hilton, and Saunders elementary earned the Governor's Award for Educational Excellence
- Eight elementary schools earned the Virginia Board of Education Excellence Award (Deer Park, Greenwood, Lee Hall, Kiln Creek, McIntosh, Nelson, Riverside, and South Morrison)
- Eight elementary schools earned the Virginia Board of Education Competence to Excellence Award (Charles, Carver, Dutrow, Epes, Jenkins, Richneck, Sanford and Yates)
- Assisted schools through teacher observations, instructional audits, walk-throughs, data talks, pacing, lesson plan and assessment development using UbD Curriculum and the NNPS Instructional Model
- Implementation of Response to Intervention (RTI) in all elementary schools based on state and federal guidelines
- Implemented Career Pathways in all elementary schools with a focus on Awareness through work readiness skill development into daily classroom experiences
- Increased the number of students' participation in school based programs, clubs, and after school activities to enhance Youth Development and Student Leadership

Elementary Schools

Function: 61112

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	922.0	931.0	920.5	899.9	874.9	(25.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 36,048,616	\$ 37,999,432	\$ 38,849,462	\$ 39,887,979	\$ 38,512,997	\$ (1,374,982)	(3.4) %
Fringe Benefits	11,145,165	12,799,341	13,960,118	13,595,501	13,264,054	(331,447)	(2.4)
Purchased Services	157,358	160,092	144,429	176,516	138,829	(37,687)	(21.4)
Internal Services	149,494	97,105	116,520	163,034	111,929	(51,105)	(31.3)
Other Costs	68,220	50,515	39,371	24,917	33,680	8,763	35.2
Materials & Supplies	658,022	623,061	811,196	750,150	755,492	5,342	0.7
Capital Outlay	13,988	48,103	2,626	-	-	-	-
Total Elementary Schools	\$ 48,240,863	\$ 51,777,649	\$ 53,923,722	\$ 54,598,098	\$ 52,816,981	\$ (1,781,117)	(3.3) %

Highlights of Significant Change

Staffing at the elementary level is reduced by a net of 25.0 positions: elimination of 10.0 vacant teaching positions due to declining enrollment, 16.0 school-based support personnel, and transfer of one teaching position from alternative education. Decrease in personnel services and fringe benefits also reflects the elimination of funding for school-based subs. The decrease in Purchased Services is due to the elimination of contracted professional services for the Literacy Initiative. The decrease in Internal Services is a reduction in transportation services due to the elimination of the Homework Club and field trips for the SOL Remediation program. The increase in Other Costs is for required teacher professional development for the IB Early Years Program at Dutrow Elementary.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Middle Schools

Function: 61115

Purpose

The purpose of middle schools is to improve the educational experiences of young adolescents by providing vision, knowledge, and resources to all who serve them in order to develop healthy, productive, and ethical citizens. Middle schools center on the intellectual, social, emotional, moral, and physical developmental needs of young adolescents. During this time young adolescents undergo rapid physical growth, changes in moral reasoning, the onset of abstract thinking, and introduction to a range of social pressures. Simultaneously, the lifelong developmental tasks of forming a personal identity or self-concept, acquiring social skills, gaining autonomy, and developing character and a set of values are begun. Middle level programs foster appropriate programs, policies, and practices that foster the development of these tasks in positive ways. Five key components include interdisciplinary teaming, advisory programs, varied instruction, exploratory and transition programs.

Goals

The primary goal of middle schools is to provide a student-centered, success-oriented program to address the academic needs and personal development of early adolescents in grades six through eight. Funds are provided to:

- Ensure that all middle school students are provided with challenging, standards-based curricula and engaging instruction, and that their progress is measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and the ability to use research-based instructional strategies and assessment practices appropriate for middle level students
- Provide organizational structures and a school culture of high expectations that enable both middle level students and educators to succeed
- Develop on-going family and community partnerships to provide a supportive and enriched learning environment for every middle level student
- Facilitate the generation, dissemination, and application of research needed to identify and implement effective practices that lead to continual student learning and high academic achievement at the middle level
- Exceed Adequate Yearly Progress benchmarks as outlined in the No Child Left Behind Act of 2001
- Support the exploration of Career Pathways and Career Readiness skills in all middle schools

Accomplishments

- All middle schools earned state accreditation
- Seven of nine middle schools earned improved math SOL scores
- All middle schools surpassed 80% on the Science SOL
- Six of nine middle schools earned improved English SOL scores
- Middle schools surpassed the Year 1 benchmark for Math achievement by 4%
- Middle schools met the Year 1 benchmark for the percentage of students completing Algebra I by the end of 8th grade
- Middle schools showed a 4% gain towards the literacy benchmark
- Middle schools exceeding the Year 1 benchmark for student participation in extra-curricular activities
- Three middle schools met or exceeded AYP objectives

Middle Schools

Function: 61115

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	380.8	374.8	370.9	338.1	324.1	(14.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006		FY 2007		FY 2008		FY 2009		Amount Change	Percent Change
	Actual		Actual		Actual		Revised Budget	FY 2010 Budget		
Personnel Services	\$ 16,327,354		\$ 17,337,252		\$ 17,270,702		\$ 16,488,282	\$ 15,671,121	\$ (817,161)	(5.0) %
Fringe Benefits	4,834,670		5,622,047		5,983,342		5,558,074	5,436,023	(122,051)	(2.2)
Purchased Services	84,138		614,528		416,495		452,000	455,612	3,612	0.8
Internal Services	12,812		8,540		27,135		27,200	25,825	(1,375)	(5.1)
Other Costs	4,604		53,697		47,078		46,820	40,815	(6,005)	(12.8)
Materials & Supplies	316,468		421,162		508,687		545,680	421,481	(124,199)	(22.8)
Capital Outlay	21,416		12,678		-		1,000	1,000	-	-
Total Middle Schools	\$ 21,601,462		\$ 24,069,904		\$ 24,253,439		\$ 23,119,056	\$ 22,051,877	\$ (1,067,179)	(4.6) %

Note: The state reporting categories are limited to Elementary (K-7) and Secondary (8-12).

Highlights of Significant Change

Staffing for middle school instruction is decreased by a total 14.0 positions: elimination of 13.0 vacant teaching positions due to declining enrollment and one school-based instructional position (reading specialist) from closing Reservoir MS. Decrease in personnel services and fringe benefits also reflects the elimination of funding for school-based subs. The decrease in Materials and Supplies is due primarily to a reduction in student and teacher allocations to schools.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Secondary Schools

Function: 61113

Purpose

Secondary schools are designed to create educational opportunities that will ensure all students successfully graduate from high school fully prepared for further education and/or training, participants in a highly skilled U.S. workforce, and as productive and responsible citizens.

Goals

The primary goal of the secondary school program is to ensure all students graduate from high school with the skills necessary for college, career, and citizenship. Funds are provided to:

- Ensure that all high school students are provided with challenging, standards-based curricula and engaging instruction, and that their progress is measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and the ability to use research-based instructional strategies and assessment practices appropriate for high school level students
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Develop on-going family and community partnerships to provide a supportive and enriched learning environment for every secondary level student
- Facilitate the generation, dissemination, and application of research needed to identify and implement effective practices that lead to continual student learning and high academic achievement at the high school level
- Exceed Adequate Yearly Progress benchmarks as outlined in the No Child Left behind Act of 2001
- Create career opportunities for all high school students through activities, job shadowing, and hands on training through our Career Pathways initiative.

Accomplishments

- *Newsweek Magazine* recognized all five high schools among the best in the nation
- All high schools met full accreditation for the 2008-2009 school year; Newport News high schools continue to perform above state standards. All five high schools earned a passing rate of 87% or higher in English, 75% or higher in math, a pass rate of 76% or higher on science SOL tests, and a pass rate of 83% or higher on history SOL tests
- 3 high schools met or exceeded AYP objectives in 2008
- National Honor students performed over 10,000 hours of community service
- Denbigh High School increased SOL scores in all 4 areas (English 5 points, Math 4 points, Science 4 points, and Social Studies 2 points)
- Career Pathways was initiated in all schools, providing students with a purposeful means to set goals, offer work-based learning experiences, and provide a seamless transition from high school to postsecondary opportunities
- Magnet programs in engineering and technology, performing arts, university preparation, and aviation along with the International Baccalaureate Magnet continue to provide students with a variety of high school program options

Secondary Schools

Function: 61113

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	478.2	476.0	465.4	470.2	458.2	(12.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 20,640,501	\$ 21,444,849	\$ 21,740,017	\$ 23,467,549	\$ 22,655,569	\$ (811,980)	(3.5) %
Fringe Benefits	6,212,142	7,060,527	7,649,652	7,660,536	7,571,786	(88,750)	(1.2)
Purchased Services	446,253	26,408	67,961	95,692	87,750	(7,942)	(8.3)
Internal Services	20,488	6,862	13,412	51,728	50,230	(1,498)	(2.9)
Other Costs	160,912	174,659	204,542	255,555	207,781	(47,774)	(18.7)
Materials & Supplies	574,650	534,690	516,655	540,338	430,430	(109,908)	(20.3)
Capital Outlay	15,763	10,229	3,986	13,650	9,570	(4,080)	(29.9)
Total Secondary Schools	\$ 28,070,709	\$ 29,258,224	\$ 30,196,225	\$ 32,085,048	\$ 31,013,116	\$ (1,071,932)	(3.3) %

Highlights of Significant Change

Staffing for high school instruction is decreased by 12.0 vacant teaching positions due to declining enrollment. Decrease in personnel services and fringe benefits also reflects the elimination of funding for school-based subs. The decrease in Other Costs is a reallocation of the cost of Project Inclusion (formerly Unitown) to the Student Services department and a reduction in professional development. The decrease in Materials & Supplies is due to a reduction in student and teacher allocations to schools.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Other Instructional Services**Function: 61119****Purpose**

The Other Instructional Services Department provides funding for instructional programs which complement all elementary, middle, and secondary school-based programs and provide opportunities which cannot be replicated at each local building. Also included here are funds to support educational extension programs such as field trips, New Horizons Governor's School, and Virginia Living Museum.

Goals

- Provide textbooks and instructional materials to support the board approved curriculum
- Provide a comprehensive program for English as a Second Language (ESL) that supports 600+ students speaking 43 languages to ensure their academic success
- Continue to update K-12 ESL curriculum units and provide professional development to all ESL sites
- Continue to offer ESL certification courses
- Provide a 6 – 12 World Language program for French, German, Latin, Japanese and Spanish instruction and research and update World Language 6 – 12 curriculum
- Increase the number of students in Advanced Placement courses in World Language, Art and Music
- Provide art, music, and health and physical education programs to support state standards and the division curriculum
- Offer elementary, middle and high school students the chance to focus in such areas as environmental science, communication, visual and performing arts, aviation, international studies, and math, science, technology and engineering in specialized magnet centers
- Increase the Intramural offerings for over 1,000 students involved in after school activities and provide a quality culminating experience

Accomplishments

- Over 5,000 students are being served in the various magnet programs
- Approximately 2,000 students were selected for participation in city, district, regional, and state music groups and over 3,000 elementary students participated in performances provided by the Virginia Symphony Orchestra at the Ferguson Center for the Arts
- Supported division wide and community activities through various performances - Convocation, Diversity Conference, and at the Ferguson Center for the Arts
- Maintained the Newport News Public Schools Arts Festival which featured artwork and concerts from a variety of vocal groups and ensembles
- Provide field trips and extended classroom experiences for approximately 20,000 students through partnerships with local museums, historical and governmental agencies
- The Summer Institute for the Arts served over 200 students with a unique opportunity to enrich their study of the Arts
- Provided cultural and fine arts experiences for over 5,000 students through the Young Audiences program, the Virginia Symphony concerts, the Virginia Opera Association, and visits to the Peninsula Fine Arts Center, Chrysler Museum, Virginia Museum of Fine Arts, and National Gallery of Art
- Offered ESL certification courses to Sedgefield & Nelson teachers through Regent University
- Implemented revised foreign language curriculum units at middle and high schools for Levels A, B, I and II

Other Instructional Services

Function: 61119

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	13.0	14.0	15.0	16.0	16.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 1,791,373	\$ 1,935,672	\$ 2,063,357	\$ 2,248,752	\$ 2,216,613	\$ (32,139)	(1.4) %
Fringe Benefits	148,048	186,529	179,293	542,932	609,734	66,802	12.3
Purchased Services	76,679	122,341	298,022	166,778	140,530	(26,248)	(15.7)
Internal Services	191,664	210,533	194,796	202,500	171,600	(30,900)	(15.3)
Other Costs	3,077	3,834	11,645	31,453	20,987	(10,466)	(33.3)
Materials & Supplies	232,146	401,292	508,380	473,615	269,557	(204,058)	(43.1)
Capital Outlay	200,591	184,728	246,631	101,643	823,464	721,821	710.2
Transfer to Other Funds	1,959,561	3,125,425	3,013,715	3,424,991	3,038,896	(386,095)	(11.3)
Total Other Instr Svcs	\$ 4,603,138	\$ 6,170,354	\$ 6,515,839	\$ 7,192,664	\$ 7,291,381	\$ 98,717	1.4 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. Increase in fringe benefits is a result of allocating sufficient funds to cover the VRS portion of education supplements. The decrease in Materials & Supplies is due to the elimination of agenda books. The net increase in Capital Outlay is for a \$63 thousand musical instruments purchase and a \$683 thousand transfer of copier contract costs for the lease of copiers for all schools and departments in the school division from the Operations Department offset by a reduction in art equipment. The decrease in Transfer to Other Funds is due to a reduction in state textbook funding because of a reduction in enrollment. Also, flexibility granted by the General Assembly allows Textbook funds in FY10 to be spent on other educational expenditures.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Special Education

Function: 61129

Purpose

The Special Education program provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,200 special education students. The approximately 4,200 special education students are served in preschool through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include; individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP committee.

Goals

- To increase the percent of students with IEPs completing a high school program thereby decreasing the dropout rate
- To increase graduation rates for youth with Individual Education Programs receiving standard and advanced studies diplomas
- To assist schools to understand and appropriately implement alternate assessments particularly the Virginia Grade Level Assessment (VGLA)
- To continue to analyze a variety of data to positively impact instructional decisions
- To continue to offer targeted staff development activities for new special education teachers and building administrators
- To utilize quarterly data to decrease the rates of suspensions and expulsions of students with disabilities and increase the use of positive behavioral supports
- To improve transition services for students changing levels from elementary school to middle school , from middle school to high school as well as high school to post secondary and work
- To continue efforts to implement an electronic IEP as a part of the e-SIS system
- To more accurately use alternative assessments for students with disabilities

Accomplishments

- Increased the number of students receiving reading instruction in the Wilson Reading Method
- Expanded the use of collaboration in the education of students with disabilities
- Implemented systematic ongoing administrative professional development activities to build department leadership capacity
- Increased the number of highly qualified special education teachers
- Assisted schools with analyzing data to drive instructional decisions
- Expanded staff development for non special education teachers and administrators to foster a better understanding of special needs students
- Improved compliance with state regulations regarding 65 day timelines for eligibility
- Increased the job coach experiences for non SOL bound students assisting them with job related skills
- Provided expanded training opportunities for PEEP teachers
- Implemented Operation Graduation-designed to provide intensive support to high school students working toward a standard or advanced diploma

Special Education**Function: 61129**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	555.0	564.0	560.0	565.0	560.0	(5.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		FY 2010	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change	
Personnel Services	\$ 18,090,001	\$ 19,245,971	\$ 20,134,671	\$ 22,002,273	\$ 21,987,649	\$ (14,624)	(0.1) %	
Fringe Benefits	5,769,886	6,830,331	7,433,249	7,906,997	7,895,529	(11,468)	(0.1)	
Purchased Services	766,569	773,078	794,923	706,560	423,212	(283,348)	(40.1)	
Internal Services	133,565	133,201	117,297	130,250	128,685	(1,565)	(1.2)	
Other Costs	43,014	51,720	54,506	46,190	44,945	(1,245)	(2.7)	
Materials & Supplies	166,966	188,952	162,965	166,883	207,251	40,368	24.2	
Payments to Others	4,077,695	4,655,989	5,031,211	5,227,935	5,196,109	(31,826)	(0.6)	
Capital Outlay	30,761	23,488	21,718	15,524	23,906	8,382	54.0	
Total Special Education	\$ 29,078,457	\$ 31,902,728	\$ 33,750,540	\$ 36,202,612	\$ 35,907,286	\$ (295,326)	(0.8) %	

Highlights of Significant Change

Staffing for special education is decreased by a net of 5.0 non school based positions: elimination of 1.0 instructional specialist, 4.0 administrators, 1.0 clerical support staff, and addition of 1.0 supervisor. The FY09 revised budget for personnel services reflects a reduction of \$250K. This amount was transferred to purchased services to outsource the speech language services due to difficulty in filling these positions. We anticipate filling these positions in FY10, therefore no adjustment was made to the personnel services account in FY10. In FY10, the assistive technology funding for special needs students will be moved to the Special Ed department. The increase in Material & Supplies reflects the transfer of assistive technology funding from Technology's budget to Special Ed. The decrease in Payments to Others reflects a reduction in the costs of the New Horizons program.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Career & Technical Education

Function: 61132

Purpose

The Career and Technical Education (CTE) Department offers over 60 technology-focused courses in Business and Information Technology, Career Connections, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas in both middle and high schools. By providing teacher training and professional development in technology and instructional methodologies, the CTE department prepares NNPS students for successful entry into the information technology learning environment and workplace of the future.

Goals

- To increase the number and types of industry certification and training opportunities available for NNPS students and CTE teachers
- To provide additional dual enrollment (college credit) opportunities for students in each high school
- To support Career Pathways Initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships
- To encourage and support participation in CTE student organizations by all program areas

Accomplishments

- Increased the overall student enrollment in Career & Technical Education courses by 2% to 11,640
- Increased the number of students participating in Cooperative Education by 4% to 403
- Supported 427 Career & Technical Education completers in a concentration of coherent sequential CTE courses
- Increased number of approved courses (31), credentialed teachers (35), and number of students (673) receiving dual enrollment college credit
- Support was given to students to compete in regional, state and national competition events upon local competition success
- Hosted the regional Virtual Enterprise Business Plan Defense
- Developed a 5-year local plan for Career and Technical Education funds
- Expanded CTE offerings to include Geospatial Information Services I & II and Computer Systems III

Career & Technical Education

Function: 61132

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	75.5	78.5	78.5	78.8	78.8	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget		
Personnel Services	\$ 3,179,782	\$ 3,362,581	\$ 3,454,217	\$ 3,847,837	\$ 3,815,316	\$ (32,521)	(0.8) %
Fringe Benefits	958,605	1,149,320	1,250,950	1,318,362	1,321,755	3,393	0.3
Purchased Services	39,705	12,254	18,412	16,300	15,800	(500)	(3.1)
Internal Services	3,768	1,260	2,282	7,000	7,075	75	1.1
Other Costs	18,993	33,040	14,693	17,177	12,300	(4,877)	(28.4)
Materials & Supplies	118,250	134,470	151,169	141,039	113,000	(28,039)	(19.9)
Payments to Others	845,464	931,935	952,449	1,142,938	1,096,672	(46,266)	(4.0)
Capital Outlay	71,684	84,419	68,437	83,600	78,000	(5,600)	(6.7)
Total Career & Tech Ed	\$ 5,236,250	\$ 5,709,278	\$ 5,912,608	\$ 6,574,254	\$ 6,459,918	\$ (114,336)	(1.7) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Materials and Supplies reflects an overall reduction in educational supplies for the Career and Technical programs. The decrease in Payments to Others reflects a reduction in the costs of the New Horizons Career & Technical programs.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Gifted Services

Function: 61149

Purpose

Gifted Services provides educational services to meet the needs of identified gifted students in kindergarten through grade twelve. The program is mandated by state regulations and supported by state and matching local funds. A local advisory board of parents, teachers, and community members monitors the programs for identified gifted students. The program components consist of full time centers (Charles, Nelson, Riverside, South Morrison, Gildersleeve, Hines, Dozier) for intellectually and academically gifted students in grades 3–8; and enrichment gifted students (Marshall, Carver, Palmer, Lee Hall, Huntington, Reservoir) in grades 1–8, and pullout programs in grades K–5 (all elementary schools) with itinerant gifted resource teachers. Gifted Services also works with identification of students for the Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics. Honors, Pre-IB, AP, IB classes and the Governor's School for Science and Technology are available for students in grades 11–12.

Goals

- Implement a plan for the gifted as mandated by the State Department of Education
- Increase the diversity and number of students in the Gifted Services Program by screening and identifying students district-wide at grades 2 and 5
- Encourage parents, teachers, administrators and counselors to refer students for Gifted Services
- Work with Human Resources to secure highly qualified personnel for Gifted Services
- Increase the number of certified teachers holding an endorsement in gifted education
- Continue to write and modify gifted curriculum to provide the best instructional program possible for students receiving gifted services
- Continue to provide staff development relating to the issues, trends, and strategies regarding identified gifted students
- Provide training for all teachers in the identification of gifted students
- Provide lab programs with area museums (VA Living Museum, grades 3–5; Jamestown, grade 4; Mariner's Museum, grade 5)

Accomplishments

- Screened more than 4,000 students for gifted services using multiple criteria that included individual and group testing
- Increased enrollment by four percent with a total of 2,082 students (3–12) served within the Gifted Services program and a program total of 2,532 students served (k–12) within the Gifted Services program including the SAMS program for high-ability students, primary gifted (P-TAG) students, identified gifted students at the elementary and middle school gifted centers and in all high schools
- Held Gifted Services Open Houses at all centers and a Gifted Services Fair attended by over 650 parents and students which showcased the gifted centers and encouraged students to accept placement at the gifted centers
- Implemented monthly meetings with all Gifted Services teachers to better utilize time, conduct monthly training workshops, and provide opportunities for teachers to meet, plan, and share strategies with their grade level counterparts from other gifted centers across the city
- Provided opportunities for students to participate in Odyssey of the Mind, Math, Geography, Language Arts, Science and Social Studies Olympiads, Math League; provided lab programs with area museums
- Fielded twenty-seven Odyssey of the Mind Teams in regional competition including participation by three additional schools and three primary teams
- Developed a scope and sequence for the development and implementation of enrichment units in K–5 classes
- Twenty-four teachers participated in classes designed to give them gifted endorsements and six teachers completed full endorsement this year
- Increased by 40 percent the number of students participating in the Governor's School for Science and Technology
- Increased by 72 percent the number of students participating in the Summer Residential Governor's School

Gifted Services	Function: 61149
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	60.8	63.0	60.5	65.0	65.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget		
Personnel Services	\$ 2,304,794	\$ 2,694,704	\$ 2,771,497	\$ 3,165,246	\$ 3,175,329	\$ 10,083	0.3 %
Fringe Benefits	672,480	937,991	964,753	1,049,989	1,073,730	23,741	2.3
Purchased Services	50,314	40,504	38,350	51,236	48,793	(2,443)	(4.8)
Internal Services	4,305	7,978	4,738	8,000	9,500	1,500	18.8
Other Costs	12,601	16,354	24,095	14,435	12,985	(1,450)	(10.0)
Materials & Supplies	29,602	30,356	29,388	25,070	25,826	756	3.0
Payments to Others	35,702	64,141	96,046	62,514	76,561	14,047	22.5
Capital Outlay	10,306	8,097	748	2,000	1,000	(1,000)	(50.0)
Total Gifted Services	\$ 3,120,103	\$ 3,800,124	\$ 3,929,615	\$ 4,378,491	\$ 4,423,724	\$ 45,233	1.0 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The increase in Payments to Others reflects an increase in the costs of the New Horizons Governor's School program.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Alternative Programs

Function: 61159

Purpose

The Alternative Educational Program budget provides support for a continuum of alternative services to meet a variety of student needs. Programs range from educational services for students long-term suspended/expelled, out on court charges, to those for kids who are not making progress toward a standard diploma in the traditional high school setting. The Virginia Department of Education provides revenue to the school division to support the division's alternative programs including Enterprise Academy, New Summits ISAEAP Program, Juvenile Detention and homebound services, although revenues do not cover full operating expenses. In addition, state and federal grants support adult programs to include English as a Second Language, Adult Basic Education and General Educational Development (GED) instructional programs. With this funding in addition to general fund dollars, NNPS operates two Learning Centers to serve both adults and high school students enrolled in GED preparation programs.

Goals

- To provide effective educational and counseling services to all students in grades 3-12 who are long-term suspended, expelled, or excluded from school due to court charges
- To provide effective transition services to students returning to the school division from state correctional facilities
- To provide an opportunity for a viable high school credential (GED) to all students who lack the time to complete the requirements for a traditional high school diploma
- To excel in the adult education "Race to GED" Initiative, continuing to expand the number of GED earners in Newport News in the upcoming program year
- To show substantial improvement in Adult Basic Education outcomes, meeting all state targets for gain by improving attendance, retention, and educational gain rates
- To reduce dropouts through the expansion of credit recovery opportunities via distance learning programs in each traditional high school and at Point Option
- To recover dropouts through the expansion of credit recovery opportunities, GED instruction and testing, workforce readiness training and links to employment through a network of dropout recovery centers developed through community partnerships

Accomplishments

- NNPS Alternative Education provided educational placements for 523 students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise or Jackson Academy.
- NNPS successfully opened two dropout recovery centers which provide GED assessment, preparation, and testing for both NNPS enrolled students and adults in our community.
- 390 high school students were assessed to enter a GED preparation program. 340 entered the program. 130 qualified to take the GED exam. 102 received a GED credential, which gives the program a 78.5% pass rate.
- 69 over-age middle school students were successfully transitioned to 9th grade through the "Middle School Rising" transition program, dramatically reducing their likelihood of dropping out of school due to being over-age for high school entry.
- The department provided core educational services to 278 students through homebound instruction while they were unable to attend school due to medical, psychological or other critical issues.
- Point Option enabled 114 high school students to reengage in education and successfully make progress toward graduation. The school graduated 23 students, boasting a 79.3% graduation rate for its senior class. Those who did not graduate have returned to finish their studies this year.
- Adult education provided opportunities for learning to a total of 2,770 students in high school completion classes, ABE classes, GED classes and continuing education classes. The program vastly increased student outcomes reported to the VDOE and federal government, exceeding state targets at 8 of 11 levels.
- The Newport News GED testing center credentialed 475 individuals in 2008, a 15% increase from 2007 which places it 9th in testing volume of the 84 centers statewide.

Alternative Programs	Function: 61159
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	53.5	57.5	51.5	52.5	45.0	(7.5)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 2,909,508	\$ 3,011,834	\$ 2,984,026	\$ 3,349,367	\$ 3,008,906	\$ (340,461)	(10.2) %
Fringe Benefits	693,881	836,676	869,386	966,629	808,841	(157,788)	(16.3)
Purchased Services	295,563	283,044	305,921	224,451	45,200	(179,251)	(79.9)
Internal Services	11,018	220,319	264,224	422,737	399,470	(23,267)	(5.5)
Other Costs	233,077	589,930	328,642	553,071	534,726	(18,345)	(3.3)
Materials & Supplies	49,228	64,899	85,322	112,178	109,567	(2,611)	(2.3)
Capital Outlay	1,283	12,496	50,470	13,963	4,250	(9,713)	(69.6)
Transfers to Other Funds	75,150	112,000	112,000	142,000	30,000	(112,000)	(78.9)
Total Alternative Programs	\$ 4,268,709	\$ 5,131,198	\$ 4,999,991	\$ 5,784,396	\$ 4,940,960	\$ (843,436)	(14.6) %

Highlights of Significant Change

Staffing for alternative education is decreased by a net of 7.5 school-based instructional positions: transfer of one teaching position to elementary classroom instruction and 6.5 teacher positions of which 5.0 are from current vacancies. The decrease in Purchased services is due to the elimination of Peninsula Marine Institute's contract. The students in that program will be served by NNPS staff. The decrease in Transfers to Other Funds reflects a reduction in the Operating Fund's contribution to the Adult Ed program.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Summer School

Function: 61169

Purpose

The summer school program is designed to support the academic development and social growth of selected elementary, middle and high school students.

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students
- Increase student enrollment of targeted student groups at the elementary level (grades K-4)
- Implement a middle school math acceleration program designed to increase the number of students ready for Algebra I
- Provide focused summer school programs at the middle and high schools to help children transition to new school settings
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation
- Utilize unpaid administrative interns at all summer school sites to allow them to gain administrative experience
- Provide an AP-Bridge program to increase the enrollment and likelihood of student success in AP courses
- Continue the 21st Century Community Learning Center summer program to provide intervention and support for students in 21st Century programs during the year

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 5,600 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine arts, ESL, and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 160 students through the Summer Institute for the Arts
- Provided ninth grade transition programs for rising ninth grade students identified as needing support for a successful transition
- Provided a well developed spectrum of courses at the high school level for students to make up credits needed for graduation, including courses on NovaNET
- Allowed participants of the NNPS Leadership Academy and ODU Leadership Cohort to gain administrative experience through internships at summer school sites
- Successfully implemented the 21st Century Community Learning Center program at two schools
- Offered an ESL Summer Program for Level I students
- Offered a summer school special education extended program for Level I students

Summer School**Function: 61169**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	

*Full Time Equivalent Positions

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 1,541,309	\$ 2,053,495	\$ 2,229,269	\$ 2,336,751	\$ 1,760,492	\$ (576,259)	(24.7) %
Fringe Benefits	91,068	150,549	164,567	188,107	131,861	(56,246)	(29.9)
Purchased Services	7,640	43,613	9,043	35,272	1,500	(33,772)	(95.7)
Internal Services	17,312	23,902	21,305	64,600	80,925	16,325	25.3
Materials & Supplies	77,931	76,847	109,493	157,195	120,288	(36,907)	(23.5)
Total Summer School	\$ 1,735,260	\$ 2,348,407	\$ 2,533,677	\$ 2,781,925	\$ 2,095,066	\$ (686,859)	(24.7) %

Highlights of Significant Change

The decrease in personnel services and fringe benefits is due to the reduction of summer school sites and part-time personnel. The decrease in Purchased Services reflects a reduction in contracted services for the Summer Institute of the Arts. The decrease in Materials & Supplies is due primarily to a reduction in materials for the Algebra Readiness Academy.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Preschool

Function: 61189

Purpose

The mission of the Virginia Preschool Initiative (VPI) fund is to provide a comprehensive, coordinated, quality preschool education program for at-risk four-year old children.

Goals

- To complement and expand *First Step*, the division's current preschool program to provide services for all at-risk preschool students
- To redirect Title I funds as appropriate now that preschool funds are being provided by the state
- To open a full-day Denbigh Early Childhood Center program at the former Reservoir Middle School

Accomplishments

- Expanded program to serve 1,548 students by opening one (1) additional class at Magruder Early Childhood Center and expanded Denbigh Early Childhood Center by four (4) half-day classes which accommodated waiting list in the Southeast and Denbigh communities
- Increased collaborative efforts with Fort Eustis Childhood Development Center by providing services to their eligible children at Denbigh Early Childhood Center
- Increased collaboration with Newport News Head Start by providing a venue for single point entry for both programs and parent partnerships
- Added two instructional coaches to assist new teachers and veteran teachers needing support to reach program goals and objectives
- Served 234 students in the preschool summer program designed for entering kindergarten students who had no previous preschool experience, Head Start students, and First Step students who needed addition instruction

Preschool**Function: 61189**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	Budget	
*Full Time Equivalent Positions	128.0	129.0	129.0	129.0	129.0		-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget	Budget		
Personnel Services	\$ 3,521,414	\$ 3,807,230	\$ 4,069,135	\$ 4,248,243	\$ 4,216,800	\$ (31,443)		(0.7) %
Fringe Benefits	1,162,598	1,430,879	1,538,934	1,539,783	1,570,903	31,120		2.0
Internal Services	170,021	215,116	212,181	1,530	1,548	18		1.2
Materials & Supplies	47,412	-	-	-	-	-		-
Capital Outlay	30,816	-	-	-	-	-		-
Total Preschool	\$ 4,932,261	\$ 5,453,225	\$ 5,820,250	\$ 5,789,556	\$ 5,789,251	\$ (305)		(0.0) %

Highlights of Significant Change

There are no significant changes in Preschool other than a slight increase in personnel services and fringe benefits in order to reflect the alignment of FY10 budget to the projected FY09 expenditures.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Guidance & Counseling

Function: 61210

Purpose

The mission of the Guidance & Counseling Program is to ensure student academic success through the combined efforts of students, staff, families, and community. The program is dynamic, comprehensive, proactive, sequential, and coordinated. The guidance curriculum focuses on the prevention of problems by providing all students with appropriate age level skills and information.

Goals

- To provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students – the goals of the program state that upon completion of high school
 - Students can analyze their personal skills, interests, and strengths
 - Students can set educational and career pathway goals
 - Students can make informed post-secondary and career decisions
- To provide accurate and appropriate information to students and parents on academic and career pathways issues
- To provide counselors with relevant training required in implementing career pathways, conducting action research and coordinating data driven school counseling programs

Accomplishments

- Provided 5,209 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others, etc.)
- Conducted 56,112 Pre-K-12 individual counseling sessions with students
- Conducted 12,484 counseling sessions for parents/guardians of students
- Provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills, PSAT interpretation, career development: elementary 4,221; middle 2,535; high 894)
- Provided school-based workshops for students and families regarding academic, career pathways, and personal/social issues (approximately 143)
- Planned and coordinated career pathways activities, i.e. fairs, speakers, etc.
- Provided evening academic planning sessions for students and families
- Assisted seniors and families in securing scholarships and awards totaling \$17.8 million
- Administered career and interest assessments to students at all grade levels
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. Kuder and VA Career View assessments, career pathways, advocacy projects and data driven school counseling programs, career/college software, PSAT interpretation, intervention planning, understanding the military child)
- Conducted introductory sessions for students on career pathways
- Planned and coordinated the Color of Justice and other career pathways activities
- Served 1,121 students in AVID
- Assisted 98% of AVID students in receiving 2-year and 4-year college acceptances
- Developed additional pre and post assessments for elementary counselors guidance lessons
- Implemented action research projects with all counselors which focused on achievement, attendance, and student choice data
- Coordinated Super Saturday which assisted more than 75 families in completing the Free Application for Federal Student Aid (FAFSA) and understanding the financial aid process
- Maintained and updated the College Career Centers at all high schools
- Assisted in coordinating the administration of tests (Advanced Placement tests, PSATs, SATs, SOL, ASVAB, etc.)
- Coordinated the annual regional college fair
- Produced newsletters, handbooks, and other publications
- Guided students/parents in course and career pathway selections
- Conducted financial aid and college application workshops at each high school

Guidance & Counseling

Function: 61210

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	87.0	86.0	87.0	87.0	84.0	(3.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 4,303,791	\$ 4,465,804	\$ 4,663,874	\$ 4,981,333	\$ 4,810,971	\$ (170,362)	(3.4) %
Fringe Benefits	1,223,886	1,432,559	1,577,698	1,605,054	1,546,746	(58,308)	(3.6)
Purchased Services	5,933	3,901	6,025	14,945	22,700	7,755	51.9
Internal Services	65,755	19,231	18,698	45,160	34,200	(10,960)	(24.3)
Other Costs	98,338	118,230	114,173	122,464	122,019	(445)	(0.4)
Materials & Supplies	74,655	105,327	82,115	167,050	132,316	(34,734)	(20.8)
Capital Outlay	1,173	-	-	-	-	-	-
Total Guidance & Counseling	\$ 5,773,529	\$ 6,145,052	\$ 6,462,584	\$ 6,936,006	\$ 6,668,952	\$ (267,054)	(3.9) %

Highlights of Significant Change

Staffing is decreased by a total 3.0 guidance counselor positions: 2.0 from Reservoir Middle School which will be consolidated with Passage and Dozier Middle Schools and 1.0 from elementary school. The decrease in Internal Services reflects a reduction in printing costs. The decrease in Materials & Supplies reflects a reduction of educational materials for AVID and the Careers & Colleges programs.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Central Records

Function: 61215

Purpose

The purpose of the Central Records department is to compile, maintain, and process the scholastic records of all students in compliance with local, state, and federal requirements for retention, release of, and disposition of records. The department effectively communicates to the school division personnel all procedural guidelines in accordance with applicable laws and regulations including the *Family Educational Rights and Privacy Act (FERPA) of 1974*, *Protection of Pupil Rights Amendment (PPRA)*, *the Individuals with Disabilities Education Act (IDEA)*, *the Virginia Public Education Act*, and *the Code of Virginia*.

Goals

- To provide requested information on student scholastic records to outside agencies, local education authorities, parents, eligible students, and school personnel as outlined in the guidelines established by the *Management for Student Scholastic Records in the Public Schools of Virginia*
- To maintain and archive student scholastic records in accordance with the *Library of Virginia Records Retention and Disposition Schedule*
- To provide annual training for school personnel on the management of student scholastic records
- To coordinate the district wide annual notification of rights to parents and eligible students
- To manage and monitor the access and use of all current and archived student scholastic records in the Central Records Department by school personnel, parents, and outside agencies
- To conduct random school audits to monitor the accuracy of student scholastic records
- To destroy approximately 7,050 inactive student educational records (Part II's) in accordance with The Library of Virginia Records Retention and Disposition Schedule

Accomplishments

- Processed, archived, and maintained approximately 23,275 inactive and active Part II records
- Issued 50 student work permits through the Department of Labor
- Updated and maintained the Optical Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff (approximately 60) on state and federal regulations regarding student scholastic records in October 2008
- Processed transcript requests for former students, and completed educational records requests to outside agencies and outside school divisions for approximately 5,275 students
- Conducted seven school audits of student scholastic records

Central Records**Function: 61215**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	4.0	4.0	4.0	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 108,646	\$ 116,698	\$ 118,190	\$ 131,449	\$ 128,348	\$ (3,101)	(2.4) %
Fringe Benefits	40,834	46,592	49,373	50,207	49,926	(281)	(0.6)
Purchased Services	6,867	12,898	12,435	11,600	8,850	(2,750)	(23.7)
Internal Services	-	-	209	-	3,500	3,500	100.0
Other Costs	90	388	128	130	620	490	376.9
Materials & Supplies	2,829	2,812	2,214	1,800	2,750	950	52.8
Total Central Records	\$ 159,265	\$ 179,388	\$ 182,549	\$ 195,186	\$ 193,994	\$ (1,192)	(0.6) %

Highlights of Significant Change

There are no significant changes in Central Records.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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School Social Worker Services**Function: 61220****Purpose**

As members of the Special Education Department, one of the primary responsibilities of school social workers is to complete federally and state mandated social developmental history reports on referred students. School social workers also provide consultation services to the schools in formal child study meetings as well as through less formal meetings with teachers and principals. As members of multi-disciplinary teams, they assist parents and school personnel when making important educational decisions (i.e. student's eligibility for special education services). They also consult with parents and community agency representatives toward the goal of increasing parental involvement and decreasing the likelihood of school failure for students who are at risk. Additionally, school social workers provide short-term counseling and crisis services for students requiring such assistance.

Goals

- To continue to work with the multi-disciplinary team processes to reduce the rate of special education referrals by 5%
- To maintain federal and state timeline compliance with regard to the completion of social developmental history reports
- To increase the involvement of school social workers (design of child study action plans that focus on targeting specific student weaknesses and behavioral concerns using progress monitoring data) in the child study process as it relates to the Response to Intervention (RTI) initiative
- Continue to provide comprehensive information about environmental, cultural, or family factors that potentially impact individual student's school performance and adjustment toward the goal of reducing the rate of disproportionate referrals, misidentification and /or placement of students who are culturally or linguistically diverse into special education.
- To increase the involvement of school social workers in a range of activities that have been proven to improve student outcomes such as; (1) working closely with parents of children who are educationally at risk, (2) providing individual and small group counseling support, (3) developing student intervention plans, (4)participating in program development and evaluation, (5) facilitating parent and teacher workshops, and (6) mobilizing community resources

Accomplishments

- As members of eligibility teams, school social workers have been instrumental in reducing the rate of students found eligible for special education services over the last three years (from 356 in 2005-06 to 198 in 2007-08).
- School social workers continue to actively participate at the pre-child study and child study level.
- School social workers implemented new procedures for documenting information on students who have been referred for evaluation when efforts to engage the parents have been unsuccessful. In lieu of a social developmental history, the revised document captures critical information about the student that enables the eligibility committee to better determine the need for special education services.
- School social workers provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination, Section 504 eligibility etc.
- School social workers provided an array of services to families including; locating and mobilizing community resources, solution focused family intervention, and parenting workshops.
- School social workers served on a number of school committees such as the School Improvement Team, Effective School-wide Discipline Committee etc.
- School social workers continue to be active participants on a number of multidisciplinary teams (i.e. 504 committees, manifestation hearings, IEP committees, Triennial Evaluation Teams).

School Social Worker Services

Function: 61220

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	17.0	18.0	18.0	18.0	18.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 955,339	\$ 1,079,942	\$ 1,176,519	\$ 1,174,548	\$ 1,167,130	\$ (7,418)	(0.6) %
Fringe Benefits	278,340	344,973	404,063	397,584	388,781	(8,803)	(2.2)
Purchased Services	8,245	2,562	3,514	10,000	4,000	(6,000)	(60.0)
Internal Services	1,457	1,684	-	-	-	-	-
Other Costs	6,438	8,678	15,060	10,258	12,000	1,742	17.0
Materials & Supplies	9,621	9,333	7,366	8,000	7,000	(1,000)	(12.5)
Total School Social Worker Svcs	\$ 1,259,439	\$ 1,447,172	\$ 1,606,523	\$ 1,600,390	\$ 1,578,911	\$ (21,479)	(1.3) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects a reduction on contracted professional services for sociocultural assessments.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Student Leadership

Function: 61240

Purpose

Student Leadership focuses on providing support to schools, students and their families; and maintaining safe, orderly and nurturing school climates. Services include attendance improvement, discipline, youth development and educational services for the homeless. Services and leadership opportunities are provided through prevention and intervention programs and continuous training for students and school personnel.

Goals

- To provide training in youth development for students and school system employees to improve social and academic outcomes for youth
- To involve more students in activities and organizations to keep them engaged in school and reduce our dropout rate
- To improve attendance rates for students division-wide by focusing on root causes and solutions
- To provide training and support to schools in the creation and implementation of an effective school-wide discipline (ESD) plan increasing the total number of schools involved
- To aggressively track and re-enter students who have left school without completing a credential
- To provide training on the Rights and Responsibilities Handbook and due process to assist administrators in effectively implementing the discipline program
- To provide support and intervention for homeless students in need of assistance
- To continue to facilitate discipline review hearings in a timely manner as well as helping young people set personal goals for improvement in academics and behavior through the process

Accomplishments

- Sponsored a “Safe Schools Summer Institute” providing training opportunities for over 600 NNPS teachers and staff to improve their skills in youth development, creative lesson design, and a variety of youth leadership topics
- Assisted schools with strategies to engage youth in activities and exceeded the 25% benchmark with 31% of students participating during 2007-2008, and 41% participating in the fall of 2008
- Conducted 1185 Child Development Team (CDT) meetings in response to attendance issues and had 100% of our schools make AYP in attendance
- Established Effective School-wide Discipline (ESD) programs in 5 additional schools and posted a 26% decline in discipline incidents from the previous year
- Re-entered 345 students to NNPS and offered them placements to meet their academic needs effectively
- Completed 480 discipline reviews and/or board hearings, providing information and support to families and meeting the due process requirements set forth

Student Leadership	Function: 61240
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	18.5	18.5	8.5	8.5	8.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 543,696	\$ 615,051	\$ 616,340	\$ 445,053	\$ 473,975	\$ 28,922	6.5 %
Fringe Benefits	189,200	240,851	234,649	157,277	157,013	(264)	(0.2)
Purchased Services	16,399	13,762	7,939	138,295	66,000	(72,295)	(52.3)
Internal Services	19,523	26,303	19,169	33,251	35,000	1,749	5.3
Other Costs	14,785	7,372	24,035	6,890	42,500	35,610	516.8
Materials & Supplies	18,300	16,889	10,594	31,473	34,500	3,027	9.6
Capital Outlay	2,924	1,748	3,653	3,726	2,500	(1,226)	(32.9)
Total Student Leadership	\$ 804,828	\$ 921,976	\$ 916,378	\$ 815,965	\$ 811,488	\$ (4,477)	(0.5) %

Highlights of Significant Change

Increase in personnel services is to provide funds for overtime and part-time personnel not included in FY09 budget. The decrease in Purchased Services reflects a reduction in contacted professional services for the Youth Development Initiative. The increase in Other Costs reflects an increase in professional development and the reallocation of costs associated with Project Inclusion (formerly Unitown) from Secondary Schools.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Referrals & Compliance**Function: 61250****Purpose**

The Referrals/Assessment and Compliance Department manages all referrals on students suspected of being disabled and in need of special education services. The department also manages the Child Study Process, Section 504 referrals and Medicaid. The Child Study Process pertains to all students and has specific operational guidelines for identifying students having academic and/or behavioral issues that are preventing them from having academic success. The process involves administrative, instructional, and support personnel providing alternatives and interventions within the regular education setting.

Section 504 of the Rehabilitation Act of 1973 supports major federal legislation covers students with disabilities not covered under IDEA. It is designed to prevent any form of discrimination based on disabilities.

Medicaid Reimbursement is an agreement between the Department of Medical Assistance Services (DMAS) and the local school district. The district agrees to comply with all state and federal Medicaid requirements related to the identification and claiming of Medicaid-reimbursable costs.

Goals

- To continue to work with principals to reduce the rate of referrals by 5%
- To facilitate a review of referral and eligibility data for 2008-09 for building administrators and support staff
- To provide child study, eligibility, Section 504, manifestation determination training for building level staff as part of the reauthorization of IDEA 2004
- To facilitate and increase the involvement of school psychologists and social workers in the child study process
- To implement an upgraded e-SIS program which incorporates developing diagnostic reports on line, as well as, the entire referral process
- To increase current levels of Medicaid Reimbursement

Accomplishments

- Decreased the number of referrals by 10% during 2007-08
- Provided in service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Revised NNPS Section 504 Policies and Procedures Guidelines
- Provided Section 504 training for school-based 504 coordinators and administrators

Referrals & Compliance	Function: 61250
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	3.0	3.0	3.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 138,053	\$ 145,602	\$ 158,568	\$ 170,386	\$ 170,386	-	- %
Fringe Benefits	42,356	46,510	50,518	64,788	54,829	(9,959)	(15.4)
Purchased Services	1,714	22,908	13,405	26,500	20,000	(6,500)	(24.5)
Internal Services	2,915	7,858	288	8,250	5,350	(2,900)	(35.2)
Other Costs	12,877	21,221	6,189	11,743	11,143	(600)	(5.1)
Materials & Supplies	19,241	18,667	5,776	13,100	12,200	(900)	(6.9)
Total Referrals & Compliance	\$ 217,156	\$ 262,765	\$ 234,744	\$ 294,767	\$ 273,908	\$ (20,859)	(7.1) %

Highlights of Significant Change

Slight reduction in fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects a reduction in contracted professional evaluation services.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Innovation and Development

Function: 61311

Purpose

The Office of Innovation and Development was created in 2009 to provide leadership, guidance and support for initiatives and activities which promote continuous improvement, apply new knowledge and demonstrate a commitment to excellence. The primary purpose of this office is to advance the mission of Newport News Public Schools through people development, process improvement, identification and implementation of new ideas and collaboration among and with all schools/departments.

Goals

The primary goal of Innovation and Development is to raise student achievement and improve the educational experience for all students. To that end, funding is provided to:

- Identify and develop ideas that promote continuous improvement and create new value for the organization.
- Design and implement a coherent systemic process for continuous improvement.
- Ensure that leaders are equipped with the knowledge and skills necessary to plan for and direct continuous improvement efforts.
- Provide organizational structures and cultures that enable both students and staff members to succeed.
- Facilitate the generation, dissemination, and application of research needed to identify and implement effective practices that create high-performance cultures.
- Guarantee that all students exit NNPS college-, career- and citizen-ready for the 21st Century.

Accomplishments

- Thirty-nine schools (98%) met or exceeded state benchmarks earning full accreditation designation; an increase from 20 schools (49%) in 2003.
- Twenty-eight schools (70%), met or exceeded federal Adequate Yearly Progress benchmarks; an increase from 12 schools (30%)
- Twenty-one (21) schools were recognized by Governor Tim Kaine and the State Board of Education for exceeding minimum state standards.
- The Freshman Experience, a division-wide effort embracing a wide range of activities and supports, was implemented to ensure a student's easy transition into high school and provide a solid foundation for future success. The promotion rate of 9th grade students was 90%; an increase of 3% in one year.
- Career Pathways was fully implemented in all schools under the leadership of a site-based coordinator. Expectations were established for counselors, teachers, principals and schools to establish a community of practice.
- Eighty-two business partners have committed to lend their support and talents to Career Pathways by providing worksite opportunities, job shadowing, club/activity sponsorships, internships, school-wide partnerships and speaking engagements.
- An international 21st Century Learning and Leading Conference was attended by over 400 participants who were afforded the unique opportunity to interact with educators from around the globe in an effort to build international partnerships and explore possibilities for the future.
- Over 70 members of the community came together to explore 21st century learning concepts in a Global Think Tank format which resulted in an executive summary of recommendations for school division leaders.
- A 'Thinking Thursday' blog was initiated to transform the conversation about 21st century learning and leading in NNPS into a world-wide discussion.

Innovation & Development

Function: 61311

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	7.0	7.0	6.0	7.0	7.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 617,587	\$ 548,641	\$ 541,415	\$ 614,564	\$ 654,111	\$ 39,547	6.4 %
Fringe Benefits	143,421	165,734	170,238	189,534	211,036	21,502	11.3
Purchased Services	19,648	47,981	51,178	51,500	70,000	18,500	35.9
Internal Services	19,259	32,813	13,736	44,200	19,500	(24,700)	(55.9)
Other Costs	14,828	20,004	14,111	45,490	31,290	(14,200)	(31.2)
Materials & Supplies	40,734	27,008	21,324	59,200	50,100	(9,100)	(15.4)
Capital Outlay	13,009	-	387	1,800	1,000	(800)	(44.4)
Total Innovation & Development	\$ 868,487	\$ 842,181	\$ 812,389	\$ 1,006,288	\$ 1,037,037	\$ 30,749	3.1 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. The increase in Purchased Services reflects an increase in contracted professional services for the 21st Century Conference. The decrease in Internal Services reflects a reduction in internal printing services. The decrease in Other Costs reflects registration fees for non-NNPS 21st Century Conference attendees and a reduction in funding for professional development and dues and memberships.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Curriculum & Instructional Services

Function: 61312

Purpose

The Department of Curriculum and Instruction administers and supports the development and implementation of all PK-12 curriculum and instructional programs. It is one of the five program support areas within the Office of Academic Services designed to provide rich educational supports and services for students and adults. The Curriculum and Instructional Services team is comprised of numerous specialized functional areas including Art, AVID, Career and Technical Education, Central Records, English: Reading and Writing, English as a Second Language (ESL), Federal Grants, First Step, World Languages, Foundations of Freedom, GEAR Up, Gifted Services, Mathematics, Media Services, Music, Physical Education, School Counseling, Science, Social Studies, and Special Education. The Department of Curriculum and Instruction is responsible for overseeing all curriculum and instructional initiatives or mandates from Virginia Department of Education and/or special programs approved by the School Board.

Goals

The Department of Curriculum and Instruction champions quality teaching and learning that maximizes the intellectual development of all students through:

- Developing, implementing and continuously revising the PK – 12 curricula to ensure that it is rigorous, aligned to state standards, and allows for differentiation
- Ensuring that all adults are equipped with the resources, content knowledge and skills required to provide exemplary instruction
- Working collaboratively to align programs to ensure continuity of practice and maximization of results
- Building leadership capacity that fosters coaching relationships and encourages adults to become model learners

Accomplishments

- Facilitated curriculum and assessment revisions and development through curricula writing teams
- Refined the use of a secondary diagnostic reading instructional assessment to target differentiated instruction
- Served as regional and state host for Odyssey of the Mind Competition
- Continue to support RTI (Response to Intervention) Model at all schools
- Updated the C & I website to include pertinent information for all the functional areas
- Further defined the role of the Curriculum and Instructional Advisory Committee in the continual development of NNPS Course of Study
- Provided ongoing professional development to institutionalize understanding of curriculum framework, the instructional model and effective literacy strategies across disciplines
- Participated in weekly monitoring activities through curriculum walk throughs, instructional visits and academic review teams
- Created and implemented tightly aligned quarterly assessments for monitoring instructional delivery and student learning
- Built leadership capacity and content support through staff development and program implementation via content lead teachers using train the trainer model

Curriculum & Instructional Services

Function: 61312

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change	
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
*Full Time Equivalent Positions	21.5	21.0	21.0	24.5	21.5	(3.0)	
BUDGET SUMMARY							
Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,300,811	\$ 1,282,873	\$ 1,312,566	\$ 1,554,326	\$ 1,647,598	\$ 93,272	6.0 %
Fringe Benefits	334,645	377,945	411,828	455,977	495,947	39,970	8.8
Purchased Services	8,396	5,437	10,625	44,800	36,400	(8,400)	(18.8)
Internal Services	145,964	140,326	77,148	174,585	147,047	(27,538)	(15.8)
Other Costs	46,003	59,785	62,651	63,292	60,730	(2,562)	(4.0)
Materials & Supplies	44,716	23,005	26,597	45,870	33,140	(12,730)	(27.8)
Capital Outlay	-	1,443	-	-	-	-	-
Total Curriculum & Instr Svcs	\$ 1,880,534	\$ 1,890,814	\$ 1,901,415	\$ 2,338,850	\$ 2,420,862	\$ 82,012	3.5 %

Highlights of Significant Change

Staffing is reduced by the elimination of 3.0 non school-based clerical support positions. FY10 budget for personnel services reflects a net increase of \$93K and is attributed to the following: elimination of support positions (\$85K), reduction in curriculum writing and substitutes (\$41K), and adjustments made to fund for the projected deficit in this account in FY09 (\$219K). Therefore FY10 personnel services and fringe benefit accounts were increased in order to align with the projected expenditures. The decrease in Internal Services reflects a reduction in internal printing services. The decrease in Materials & Supplies reflects reductions in office supplies and professional books and subscriptions.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Staff Development

Function: 61313

Purpose

The Office of Staff Development provides leadership and support in the research, planning, development, coordination, and implementation of effective professional learning experiences for all NNPS' employees to ensure that every student achieves.

Goals

The goal of Staff Development is to improve student achievement. Evidence of success will be measured through the following:

- Development and/or offering of quality professional learning experiences
- Improvement of teaching and learning outcomes in schools
- Participation of employees in effective professional learning experiences
- Increase in employees' knowledge, skill & will to perform

Accomplishments

- Offered professional development for teachers and administrators on the following topics: Administrator Support for New Teachers, Classroom Management, Essential Instructional Skills, Understanding Students from Poverty, Working with Parents, Thinking Maps, and Write from the Beginning
- Offered professional development for teacher assistants and educational support personnel on the following topics: Magic of Collaboration, The Role of Paraprofessionals in Smart, Safe Schools, Working with Difficult People, Time Management, PD in Your PJs, and Myers Briggs Inventory
- Coordinated the mentoring support of first and second-year teachers during the 2008-09 school year through the Teacher Induction Program:
 - Trained and supported 57 mentors, bringing the total to 618; paired 182 1st and 2nd year teachers with 155 trained instructional mentors
 - Recruited, trained and supported 12 retired teachers and administrators to coach 59 1st year provisionally licensed teachers in the *Jump Start to Teaching Program*
 - Provided advanced mentor training to 30 mentors who are currently assigned to new teachers
 - Made improvements to the online *Enhancing Professional Practice Mentoring Program* to meet the needs of novice and 2nd year teachers
 - Provided 7 seminars to enhance the facilitation of professional learning communities for the New Teacher Induction Coordinators
 - Offered 3 New Teacher Induction Institutes for new teachers and mentors and provided stipends to novices for attending
 - Provided Classroom Management: Time to Teach for 117 novice teachers during Quarter 1
- Offered college contract courses for teachers in the areas of reading, technology, human growth and development, language acquisition, management of learning and instructional design
- Supported 13 teachers as full candidates for National Board certification through monthly support meetings and a summer institute
- Increased the success rate of 1st time candidates for NBC from 34.5% to 67%. Fourteen teachers achieved national board certification in Nov. 08, bringing the NNPS total to 51
- Supported 9 candidates for Take One! as a preliminary step to full candidacy for National Board certification
- Continued the Leadership Academy for Aspiring School Leaders by recruiting and providing professional development sessions for 14 participants for Cohort V (2008-09); 95% of participants for Cohort IV (2007-08) passed the SLLA
- Coordinated and supervised internships for the 18 candidates in the ODU/NNPS Educational Leadership Masters Program
- Offered contract courses for the ODU/NNPS' Master's programs: 20 teachers in the Reading cohort; 18 in the Educational Leadership program which completed in December 2008
- Coordinated the Workforce Learning Innovation Team and provided training for educational support personnel per the team's recommendations
- Managed the online professional development system for posting, registration, attendance, and assessment of staff development activities to gather data for determining impact of professional development on student achievement and employee performance
- Participated in the planning and implementation of the 21st Century Learning and Leading Conference
- Initiated the development of a division-wide professional development plan for all employees

Staff Development

Function: 61313

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	5.5	5.5	5.5	5.2	5.2	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 348,213	\$ 376,155	\$ 443,619	\$ 403,131	\$ 521,406	\$ 118,275	29.3 %
Fringe Benefits	205,305	230,284	213,640	250,351	252,522	2,171	0.9
Purchased Services	41,886	34,969	43,007	168,561	100,760	(67,801)	(40.2)
Internal Services	17,054	9,324	6,317	15,000	5,200	(9,800)	(65.3)
Other Costs	53,498	75,967	54,578	39,158	76,659	37,501	95.8
Materials & Supplies	67,425	88,646	97,255	58,500	106,566	48,066	82.2
Capital Outlay	-	1,200	5,011	3,000	-	(3,000)	(100.0)
Total Staff Development	\$ 733,382	\$ 816,545	\$ 863,427	\$ 937,701	\$ 1,063,113	\$ 125,412	13.4 %

Highlights of Significant Change

Staffing for staff development has a net change of zero: transfer of one administrator from Title I and elimination of one non school-based support personnel due to retirement. Also, increase in personnel services reflects the transfer of Jump Start to Teaching supplemental pay (\$116K) from Human Resources. Decrease in fringe benefits reflects the alignment of FY10 budget with FY09 projected expenditures. The decrease in Purchased Services reflects a reduction in contracted training services for the Teacher Mentoring Program. The decrease in Internal Services reflects a reduction in internal printing services. The increase in Other Costs reflects the reallocation of costs associated with the Jump Start to Teaching program from Human Resources to Staff Development. It includes registrations and fees associated with the Praxis exam for the program participants. The increase in Materials & Supplies reflects the software maintenance costs for the Professional Development Management System (PDMS) software. This software is used to track teachers and principals for re-licensure purposes.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Media Services

Function: 61320

Purpose

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Goals

- To improve library collections by analyzing age, composition, and use; defining priorities; and implementing action steps to acquire needed materials
- To improve high school collections by removing outdated materials and acquiring print and electronic resources to support literacy initiatives
- To promote 21st century learning by
 - refining library curriculum
 - increasing collaboration with classroom teachers and incorporating an information process model in instruction
- To continue distance learning classes to ensure licensed media specialists for every Newport News school
- To implement a web-based, centralized, library management system
 - streamline reporting and materials-processing practices
 - train library staff to use features of new system to improve student access to print and electronic materials
- To decentralize media collection

Accomplishments

- Collection development continued in all NNPS libraries. Twenty-four elementary schools and all nine middle schools meet or exceed standards for age and size of collections, as recommended by the Virginia Educational Media Association.
 - withdrew approximately 51,000 out-of-date materials
 - added 32,500 updated print materials
- Provided access to materials and services to support learning. Student use of materials increased in every school.
 - Thirteen elementary libraries circulated 9 or more items per month per student, a 20% increase over the previous year.
 - Half the middle schools circulated 4.5 or more items per month per student, a 50% increase over the previous year
 - Students and teachers borrowed over 1.48 million items
 - Students used 280,000 print materials and 238,000 electronic resources in librarian-led instructional activities
 - Students visited libraries 602,000 times in addition to class visits during the school day and 153,000 times before and after school
- Taught 55,300 classes in information literacy, use of technology, and literature appreciation
- Teacher-librarians reported over 15,000 collaborative lessons, an increase of 66% over the previous year
- Nine teachers continue coursework to obtain library media endorsement

Media Services	Function: 61320
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	101.0	99.0	97.0	98.0	95.0	(3.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget		
Personnel Services	\$ 3,333,834	\$ 3,333,493	\$ 3,549,617	\$ 3,752,985	\$ 3,620,339	\$ (132,646)	(3.5) %
Fringe Benefits	1,062,975	1,158,240	1,298,527	1,307,139	1,298,417	(8,722)	(0.7)
Purchased Services	54,693	92,482	89,974	28,089	82,602	54,513	194.1
Internal Services	269	200	856	250	300	50	20.0
Other Costs	6,487	7,204	4,031	4,283	4,648	365	8.5
Materials & Supplies	470,313	444,330	665,544	544,286	429,228	(115,058)	(21.1)
Capital Outlay	93,594	103,971	146,074	29,210	-	(29,210)	(100.0)
Total Media Services	\$ 5,022,164	\$ 5,139,922	\$ 5,754,624	\$ 5,666,242	\$ 5,435,534	\$ (230,708)	(4.1) %

Highlights of Significant Change

Staffing for media services is reduced by the elimination of 3.0 support positions: 1.0 assistant from Reservoir and 2.0 vacant non school-based clerical support staff. We are projecting a surplus in personnel services in the amount of \$60K in FY09. Therefore the FY10 compensation budget was decreased in order to align with the projected expenditures. The increase in Purchased Services includes the cost of the software maintenance contract for the new integrated library system. The decrease in Materials & Supplies reflects a reduction in educational supplies and library books and periodicals. There are no Capital Outlay needs for FY10.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Office of the Principal

Function: 61400

Purpose

Funding in this department relates directly to activities concerned with directing and managing the operation of the elementary, middle and secondary schools. This includes activities performed by the principal, assistant principals and other assistants while they supervise the operations of their school, evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school and coordinate school instructional activities with those of the local education agency (LEA). These activities also include the work of clerical staff that support teaching and administrative duties in the schools.

Office of the Principal	Function: 61400
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	269.0	265.0	278.0	276.0	271.0	(5.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget		
Personnel Services	\$ 11,959,295	\$ 12,220,671	\$ 12,388,277	\$ 13,436,838	\$ 13,119,956	\$ (316,882)	(2.4) %
Fringe Benefits	3,481,488	4,052,173	4,211,176	4,485,878	4,600,776	114,898	2.6
Internal Services	-	-	-	77,111	77,478	367	0.5
Other Costs	94,108	81,000	138,608	81,113	39,488	(41,625)	(51.3)
Materials & Supplies	99,781	90,083	101,913	106,794	106,050	(744)	(0.7)
Total Office of the Principal	\$ 15,634,672	\$ 16,443,927	\$ 16,839,974	\$ 18,187,734	\$ 17,943,748	\$ (243,986)	(1.3) %

Highlights of Significant Change

Staffing is reduced by the elimination of 5.0 school based positions: 1.0 administrator and 4.0 clerical support staff. Increase in fringe benefits reflects the alignment of FY09 projected expenditures in health insurance. The decrease in Other Costs reflects a reduction in professional development for principals.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Attendance**Function: 62200****Purpose**

Recognizing that truancy is usually a symptom of other personal or family problems, the school division makes every effort to resolve the underlying problems that affect the student's regular attendance by providing the schools with support staff including Attendance Clerks and Attendance Officers. The Code of Virginia has placed additional responsibilities on the schools regarding the response to truancy problems, in addition to mandating certain roles of Attendance Officers. The Attendance Services program is responsible for enforcing both the Code of Virginia §22.1-258 and the Student Attendance Policy JH. Failure to comply with the mandatory attendance law after the school division has exhausted all its resources requires the referral to Juvenile and Domestic Relations Court and/or to the Magistrate's office.

Goals

- To provide continual review of attendance data and the data collection system and provide services appropriate to prevention and intervention to decrease the number of students missing 10% or more of instructional time, which is identified as key predictor of dropping out
- To locate youth in the community who have dropped out of school in an effort to provide support services related to drop-out prevention and intervention and successfully re-enter eligible students to NNPS
- To maintain a collaborative relationship with the Juvenile and Domestic Relations Court providing liaison services to include monitoring court involved youth, and to continue to maintain rapport between probation officers and other agencies working with youth
- To continue implementation of the McKinney-Vento Act with a HOPE homeless grant program which will provide services to homeless students
- To enforce state law and school division policy by providing support services to school based staff regarding interpretation/implementation of policy and procedures, as well as data entry and tracking
- To complete attendance audits of schools at-risk for not meeting Average Daily Attendance goals to identify and implement necessary program improvements

Accomplishments

- Completed site based audits of schools at-risk for reaching Average Daily Attendance goal; 100% of schools met AYP benchmark for attendance
- Completed the re-entry of 453 students into school division diploma or GED programs
- Identified and provided assistance to over 500 students qualifying for services under McKinney-Vento Act
- Improved data quality for state reporting and use in decision-making by collaborating with the technology department to provide on-going professional development
- Increased the number of Child Development Team meetings across the division as a means of carrying out the requirements of Code of Virginia §22.1-258

Attendance	Function: 62200
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	12.0	12.0	12.0	12.0	11.0	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 428,892	\$ 457,387	\$ 461,807	\$ 490,662	\$ 457,701	\$ (32,961)	(6.7) %
Fringe Benefits	130,432	147,756	164,229	175,998	165,266	(10,732)	(6.1)
Other Costs	3,015	3,532	1,656	2,888	2,638	(250)	(8.7)
Materials & Supplies	673	495	170	500	200	(300)	(60.0)
Total Attendance	\$ 563,012	\$ 609,170	\$ 627,862	\$ 670,048	\$ 625,805	\$ (44,243)	(6.6) %

Highlights of Significant Change

Staffing for attendance is decreased by the elimination of 1.0 non school-based support position from a current vacancy.

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

Health Services

Function: 62220

Purpose

Health Services contributes to the educational process and maintenance of a health “safety net” for all students. Health Services plans, implements and evaluates programs that enhance the educational environment and promote academic success. School nurses assist students and families in learning about their own personal health and in recognizing and caring for their health needs. Health Services collaborates with educators, students, families and community agencies to promote high level wellness to encourage regular school attendance and optimize the ability to learn.

Goals

Long- term goals:

- To provide a healthy, safe and nurturing school environment which promotes a school climate conducive to learning for students and staff
- To promote family and community involvement to assist students and their families in making appropriate choices in matters of health care which promotes attendance and contributes to learning
- To improve and advance both the quality and quantity of services offered through the school clinics
- To educate students, staff, parents and the community about disease prevention and health promotion
- To monitor and evaluate the student and staff wellness policy

Short-term goals:

- To reduce student days lost to illness and injuries
- To reduce the number of students sent home due to illness and communicable diseases
- To collaborate with community health care agencies
- To implement health programs to meet the needs of the school community
- To promote professional school nursing practice
- To maintain comprehensive school health records
- To improve data collection and utilize for program planning and evaluation
- To teach and promote elementary family life education

Accomplishments

- Provided medications, screenings, and acute, chronic, episodic, or emergency care on over 500,000 occasions
- Documented that over 99% of students are adequately immunized
- Promoted good attendance by teaching health habits which help students and staff avoid the spread of germs
- Implemented Health Project that promotes student and staff wellness.
- Provided flu shots to over 2200 employees

- Implemented online Health Service Manual
- Developed Health Services Orientation and Health Services eSIS Training Manuals
- Developed and implemented Regional Diabetic Management Protocol with CHKD and Portsmouth Regional Medical Center
- Provided Individualized Health Care Plans for all students with chronic health problems or health issues that interfere with learning

Health Services				Function: 62220		
POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	75.0	74.0	71.0	72.0	70.0	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 2,004,374	\$ 2,267,929	\$ 2,271,392	\$ 2,393,059	\$ 2,361,349	\$ (31,710)	(1.3) %
Fringe Benefits	684,952	817,986	856,466	858,522	858,092	(430)	(0.1)
Purchased Services	21,055	16,720	62,973	88,044	82,944	(5,100)	(5.8)
Internal Services	9,567	10,110	11,723	17,370	12,750	(4,620)	(26.6)
Other Costs	5,627	4,643	5,651	6,633	6,633	-	-
Materials & Supplies	37,439	69,405	63,332	48,397	61,796	13,399	27.7
Capital Outlay	103,840	10,657	7,185	10,566	7,050	(3,516)	(33.3)
Total Health Services	\$ 2,866,853	\$ 3,197,449	\$ 3,278,723	\$ 3,422,591	\$ 3,390,614	\$ (31,977)	(0.9) %

Highlights of Significant Change

Staffing for health services is reduced by 2.0 school-based positions: 1.0 nurse and 1.0 clinic assistant from Reservoir Middle School. The personnel services and fringe benefits have also been adjusted approximately \$15K to align FY10 budget with the FY09 projected expenditures. The decrease in Internal Services reflects a reduction in internal printing services. The increase in Materials & Supplies reflects an increase in medical supplies that are distributed to all of the school clinics and the cost of vaccine for the flu shot program. Capital Outlay reflects the equipment replacement needs – refrigerators, vision testers, audiometers, cabinets, etc. – for FY10.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Psychological Services**Function: 62230****Purpose**

The Referrals/Assessment and Compliance section of the Special Education Department manages all referrals on students suspected of being disabled and in need of special education services. Psychologists complete evaluations on referred students. A great deal of information is created that is entered into a special education data system that complies with federal and state mandates in meeting deadlines and creating an individual educational plan for each eligible student. The psychologists who conduct those assessments also provide consultation services to the schools in formal child study meetings, as well as, through less formal meetings with teachers and principals. They also consult with parents over educational problems students may be encountering and assist school personnel and parents when making the all-important decision as to a student's eligibility for special education services. Both clerical staff as well as the professional members of the department work to assist school personnel on a daily basis to comply with the large number of requirements and understand the complexities of the state and federal regulations dealing with the referral and education of the handicapped. Additionally, the psychologists provide short-term counseling and crisis services for students requiring such assistance.

Goals

- To work as an active contributing member of Student Support Team(s), (which are chaired by the early childhood, elementary, and secondary special education supervisors) to help determine appropriate educational and/or behavioral interventions for students currently in one of the Special Education programs but who continue to experience difficulties
- To remain current on child study, eligibility, Section 504, and manifestation determination policies and procedures
- To continue through involvement in Child Study to emphasize the Response to Intervention (RTI) model for intervening with general education students who are not experiencing success in the classroom
- To remain current on child study, eligibility, Section 504, and manifestation determination policies and procedures
- To remain current on "Best Practices" in all areas of service as ascertained by the National Association of School Psychologists

Accomplishments

- Continue to Implement a Response to Intervention (RTI) Model Tier I, II and III with interventions prior to consideration for Special Education Services
- Provided in-service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Implemented the use of electronic Medicaid Administrative Claiming procedures which generated additional revenue for NNPS
- Attended several professional workshops related to Response to Intervention and shared best practices with colleagues and schools
- Several school psychologists participated in a special education initiative to review SOL data for targeted schools with special education supervisors and instructional specialists
- Conducted half-day staff development on classroom management for all NNPS instructional assistants and paraprofessionals from Poquoson City Public Schools

Psychological Services
Function: 62230

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	17.6	18.6	18.6	18.6	17.6	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 969,284	\$ 1,146,581	\$ 1,121,234	\$ 1,219,579	\$ 1,195,966	\$ (23,613)	(1.9) %
Fringe Benefits	284,390	366,262	357,677	380,035	353,093	(26,942)	(7.1)
Purchased Services	2,432	7,072	1,264	22,500	14,000	(8,500)	(37.8)
Internal Services	1,457	1,684	531	-	100	100	100.0
Other Costs	6,438	8,678	13,738	9,833	10,000	167	1.7
Materials & Supplies	9,621	9,333	23,218	27,350	24,000	(3,350)	(12.2)
Total Psychological Services	\$ 1,273,622	\$ 1,539,610	\$ 1,517,661	\$ 1,659,297	\$ 1,597,159	\$ (62,138)	(3.7) %

Highlights of Significant Change

Staffing for psychological services is reduced by the elimination of 1.0 non school-based clerical support personnel. The decrease in Purchased Services reflects a reduction in contracted psychological services and professional education services.

BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	547.0	547.0	547.0	537.0	528.0	(9.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 9,126,497	\$ 10,118,634	\$ 10,451,139	\$ 9,672,579	\$ 9,168,839	\$ (503,740)	(5.2) %
Fringe Benefits	3,070,128	3,481,170	3,717,027	3,864,445	3,740,927	(123,518)	(3.2)
Purchased Services	217,673	194,135	241,468	276,665	258,782	(17,883)	(6.5)
Internal Services	(1,390,932)	(1,709,637)	(1,797,700)	(1,203,945)	(1,438,450)	(234,505)	19.5
Other Costs	260,330	322,886	292,688	289,816	323,970	34,154	11.8
Materials & Supplies	2,611,130	2,485,643	3,303,062	4,148,931	2,817,864	(1,331,067)	(32.1)
Capital Outlay	72,166	90,871	21,553	10,000	-	(10,000)	(100.0)
Transfer to Debt & Other Funds	1,732,774	1,668,319	1,265,998	1,241,879	782,173	(459,706)	(37.0)
Total Transportation	\$ 15,699,766	\$ 16,652,021	\$ 17,495,235	\$ 18,300,370	\$ 15,654,105	\$ (2,646,265)	(14.5) %

The Transportation Department is responsible for providing safe and efficient transportation for over 27,000 pupils daily. In addition, transportation is provided for athletics, special programs, and field trips. Transportation costs primarily consist of bus operations and maintenance costs.

Note: This category consists of only one department.

BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION

Transportation

Function: 63000

Purpose

The Transportation Department is responsible for providing safe and efficient transportation for more than 27,400 students daily. This department provides school buses to support a variety of special programs including Magnet Schools, An Achievable Dream, Special Education programs, Alternative Education options, Early Childhood Education, Aviation Academy, Athletics, Band, regional schools, Standards of Learning (SOL) programs, Supplemental Education Services (SES), Saturday school, homeless students, homework clubs, school choice, summer school, shuttles, activities, field trips and Parks and Recreation. In support of these programs, Transportation travels more than 5 million miles annually. Training is provided to all drivers, assistants, staff, and mechanics to keep Transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that the school division's 369 school buses, 201 support vehicles, 14 trailers and 5 fork lifts are mechanically safe, and that they meet all federal, state and local standards. Transportation supports city emergency services assisting with evacuations and transportation to shelters as needed.

Goals

- Be the best provider of safe, efficient and timely pupil transportation treating all people fairly, equitably and with respect
- Ensure compliance with state, federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Improve safety and efficiency by equipping every school bus with digital cameras and GPS systems by 2012
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit sufficient numbers of qualified school bus drivers, school bus attendants, mechanics and key staff
- Improve retention of trained drivers and critical staff
- Field a new on-line version of Transportation's field trip manager Issue Management System (TIMS)
- Enhance technical, operational and administrative processes to achieve efficiency and provide better information to senior management
- Continue to improve internal and external communication within the department, division and the community

Accomplishments

- Utilizing Transportation's upgraded GPS accurate routing and scheduling system (EDULOG) and through the enforcement of School Board Policy continued to reduce the number of school bus routes and buses
Transportation maintained 300 bus routes while continuing to reduce the total number of school buses and drivers required
 - ✓ Reduced number of buses from 384 to 369
 - ✓ Reduced number of routes from 320 to 300
 - ✓ Reduced mechanic positions from 22 to 21
 - ✓ Reduced number of bus driver positions from 384 to 379
- Installed an oil extraction system that is environmentally friendly, minimizes spillage and improves shop efficiency by significantly reducing the time necessary to do an oil change
- Recruited and trained sufficient number of drivers ensuring a smooth school opening
- An inventory of Transportation's parts room resulted in 100% accountability for parts and only a very small variance in fluids
- All Master Driver & Master Attendant positions have been filled as part of Transportation's career progression plan for school bus drivers and attendants
- Transportation now has two Non-Violent Physical Crisis Intervention Certified Instructors and one DDI Certified Instructor. This is in addition to existing Defensive Driving, First Aid, and School Bus Instructor Certifications.
- One hundred eighteen school buses are now equipped with GPS tracking devices that are integrated with Transportation's routing and scheduling software
- Sixty school buses have camera systems
- School buses continued to achieve a 95% "on time" arrival rate at schools
- Transportation's upgraded, web based, field trip management system has been successfully fielded, eliminating several forms, which has reduced costs

Transportation	Function: 63000
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	547.0	547.0	547.0	537.0	528.0	(9.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 9,126,497	\$ 10,118,634	\$ 10,451,139	\$ 9,672,579	\$ 9,168,839	\$ (503,740)	(5.2) %
Fringe Benefits	3,070,128	3,481,170	3,717,027	3,864,445	3,740,927	(123,518)	(3.2)
Purchased Services	217,673	194,135	241,468	276,665	258,782	(17,883)	(6.5)
Internal Services	(1,390,932)	(1,709,637)	(1,797,700)	(1,203,945)	(1,438,450)	(234,505)	19.5
Other Costs	260,330	322,886	292,688	289,816	323,970	34,154	11.8
Materials & Supplies	2,611,130	2,485,643	3,303,062	4,148,931	2,817,864	(1,331,067)	(32.1)
Captial Outlay	72,166	90,871	21,553	10,000	-	(10,000)	(100.0)
Transfer to City Debt Service	1,732,774	1,668,319	1,265,998	1,241,879	782,173	(459,706)	(37.0)
Total Transportation	\$ 15,699,766	\$ 16,652,021	\$ 17,495,235	\$ 18,300,370	\$ 15,654,105	\$ (2,646,265)	(14.5) %

Highlights of Significant Change

Staffing for Transportation is decreased by a net of 9.0 positions: 2.0 vacant auto mechanics and 7.0 vacant bus drivers. Additional reductions were made in personnel services and fringe benefits to align FY10 budget with projected FY09 expenditures. The decrease in Internal Services reflects an increase in transportation services chargebacks for Alternative Programs. The decrease in Materials & Supplies reflects a reduction in fuel costs due to a fuel stabilization contract. Transportation has no Capital Outlay needs for FY10. The decrease in Transfer to City Debt Service reflects the outstanding transportation debt payments for FY10.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	380.0	381.0	399.0	411.5	394.5	(17.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 12,597,742	\$ 13,321,027	\$ 13,687,251	\$ 15,095,246	\$ 14,261,724	\$ (833,522)	(5.5) %
Fringe Benefits	3,495,818	3,813,159	4,141,493	5,089,488	4,645,015	(444,473)	(8.7)
Purchased Services	2,605,010	2,679,577	3,274,056	2,943,280	2,385,126	(558,154)	(19.0)
Internal Services	(219,312)	(306)	262,383	(240,743)	(254,910)	(14,167)	5.9
Other Costs	6,823,366	6,911,509	6,730,764	7,988,054	8,520,075	532,021	6.7
Materials & Supplies	1,844,523	2,008,583	1,962,013	1,971,514	1,819,251	(152,263)	(7.7)
Capital Outlay	4,534,299	5,567,185	7,850,388	3,753,879	1,845,121	(1,908,758)	(50.8)
Transfer to Debt & Other Funds	-	493,892	458,542	477,500	477,500	-	-
Total Business & Support Svcs	\$ 31,681,445	\$ 34,794,625	\$ 38,366,891	\$ 37,078,219	\$ 33,698,902	\$ (3,379,317)	(9.1) %

The Department of Business and Support Services is responsible for the general areas of business and finance, athletics, driver education, and all aspects of facility management including capital projects. The department also includes costs associated with accountability and testing.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Athletics

Function: 61153

Purpose

The Athletic department coordinates supports and assists with interscholastic activities for all high schools. Broad areas of responsibility include management of the school system's athletic fund, purchase of all athletic and VHSL activities equipment, assistance in athletic administration, maintenance of all high school athletic fields, and operation of Todd Stadium.

Goals

Long-term goals:

- Continue providing support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in the development of new activities that meet the needs and interests of our student population
- Continue to upgrade the condition of all high school athletic fields
- Manage the operation of Todd Stadium
- Implement Middle School sports program

Short-term goals:

- Provide assistance to the Peninsula District, Regional and State activities including tournaments, committees, awards, travel and officials
- Will host all AAA State track meet again next year

Accomplishments

- Sponsored major invitational athletic tournaments/meets
- Hosted District VHSL tournament for events in field hockey, tennis, cross country, swimming, basketball, wrestling, gymnastics, debate, volleyball and track
- Hosted Regional VHSL events in track, debate and boys and girls tennis
- Hosted State VHSL track meet
- In addition to hosting many athletic events, Todd Stadium was made available to host the American Cancer Society's Annual Relay for Life Community Event, and City Recreation Pee-Wee Super Bowl Football Championships

Athletics**Function: 61153**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	3.5	3.5	3.5	10.5	10.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 918,909	\$ 1,005,168	\$ 977,306	\$ 1,364,699	\$ 1,358,535	\$ (6,164)	(0.5) %
Fringe Benefits	87,585	100,787	95,412	307,727	236,813	(70,914)	(23.0)
Purchased Services	146,796	156,153	205,855	183,500	155,000	(28,500)	(15.5)
Internal Services	387,713	375,802	375,209	398,000	327,200	(70,800)	(17.8)
Other Costs	101,976	98,354	101,798	111,144	106,950	(4,194)	(3.8)
Materials & Supplies	229,283	233,897	249,100	256,634	172,100	(84,534)	(32.9)
Capital Outlay	275,000	-	999	-	-	-	-
Total Athletics	\$ 2,147,262	\$ 1,970,160	\$ 2,005,679	\$ 2,621,704	\$ 2,356,598	\$ (265,106)	(10.1) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The Athletics department recommends eliminating the gymnastic program and reallocating the funds to develop a middle school sports program. The decrease in Purchased Services reflects a reduction in contracted athletic trainer services because the division has hired full-time Athletic Trainers. The decrease in Internal Services is due to a reduction in transportation costs. The decrease in Materials & Supplies is due to an extension of the 10-year replacement schedule for uniforms.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Driver Education

Function: 61154

Purpose

The Driver Education department co-ordinates, supports and assists with driver education classroom and in-vehicle instruction for all high schools and other city residents.

Goals

Long-term goals:

- Continue providing support for driver education programs
- Assist in the development of new activities that meet the needs and interests of the student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all driver education teachers with appropriate professional development
- Coordinate and teach defensive driving for all city vehicle drivers of CSB, Health Dept., Riverside Pace and school employees

Short-term goals:

- Provide assistance to school and city committees (Newport News Transportation Safety Commission, School Safety Committee)
- Plan training for all new techniques for Newport News driver education personnel
- Partnering with the Hampton-Newport News Criminal Justice Agency in providing community service work opportunities for clients (1,752 hours)

Accomplishments

- Hosted the VADETS State Safe Driving Contest
- Hosted the 2008 Relay for Life at Todd Stadium
- Denbigh High School student won the Driver Education State License Plate Contest
- Denbigh High School teacher, Faye Jackson, was the 2008-2009 Driver Education Teacher of the Year

Driver Education**Function: 61154**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change	
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
*Full Time Equivalent Positions	1.5	1.5	1.5	1.5	1.5	-	
BUDGET SUMMARY							
Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	\$ 300,109	\$ 336,465	\$ 317,657	\$ 378,719	\$ 343,385	\$ (35,334)	(9.3) %
Fringe Benefits	36,845	57,472	43,851	73,340	54,681	(18,659)	(25.4)
Purchased Services	196	1,017	2,500	1,000	1,000	-	-
Internal Services	2,599	1,717	3,354	2,500	2,515	15	0.6
Other Costs	28,653	32,254	33,654	14,279	14,185	(94)	(0.7)
Materials & Supplies	42,122	43,217	39,306	47,200	41,765	(5,435)	(11.5)
Capital Outlay	-	33,523	2,151	38,000	32,300	(5,700)	(15.0)
Total Driver Ed	\$ 410,523	\$ 505,665	\$ 442,475	\$ 555,038	\$ 489,831	\$ (65,207)	(11.7) %

Highlights of Significant Change

There are no significant changes in Driver Education other than a slight reduction in personnel services and fringe benefits to reflect the alignment of FY10 budget to the projected FY09 expenditures.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Accountability

Function: 62150

Purpose

The Department of Accountability leads the division's efforts to make data-driven instructional decisions through assessment, evaluation, research, and strategic planning. Accountability consists of individuals trained in public administration, economics, engineering, evaluation, measurement, research, and statistics, and focuses on the pursuit of high standards through the use of rigorous methodology and sound analytic procedures in an environment of teamwork and constructive interaction with all stakeholders. Through a systems approach to assessment, evaluation, and research, Accountability provides teachers and administrators with a combination of traditional and innovative research tools, problem solving techniques, and individualized training to help ensure that individual schools and the division successfully meet Annual Yearly Progress targets and the goal of full accreditation.

Accountability provides direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, state testing data, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the *No Child Left Behind Act*.

Goals

- To provide ongoing, individualized evaluation and research assistance to NNPS departments and schools
- To create and distribute a variety of demographic and academic research reports to support student success
- To research educational programs, issues, and trends
- To analyze local, state, and national test results
- To assist NNPS departments and schools to become more proficient consumers of data for instructional planning
- To provide data analysis training for central office and school-based administrators in the use of various analytic software packages
- To coordinate the Research Authorization Committee, the Comprehensive Accountability System, and other committees focused on research, evaluation, and testing

Accomplishments

- Designed, distributed and analyzed school climate surveys at participating schools and the division's senior exit survey
- Facilitated the collection and data analysis of data for the NNPS Achievement Benchmarks 2008-2010
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board and other internal stakeholders
- Directed interdepartmental communications and data verification practices for reporting to the Virginia Department of Education
- Resolved EIMS student demographic conflicts for state reporting and submission to the Virginia Department of Education
- Provided beginner and advanced training on Education Information Management Systems (EIMS) for principals, teachers, leads, TCIS, supervisors and school improvement teams
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Directed data verification process across all schools for the new Virginia On-Time Graduation Rate
- Implemented new quarterly benchmark testing procedures for secondary schools
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional Executive Directors

Accountability	Function: 62150
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POSITION SUMMARY*	FY 2006		FY 2007		FY 2008		FY 2009		Position Change
	Actual		Actual		Actual		Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	3.5		4.5		4.5		7.0	6.0	(1.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006		FY 2007		FY 2008		FY 2009		Amount Change	Percent Change
	Actual		Actual		Actual		Revised Budget	FY 2010 Budget		
Personnel Services	\$ 198,885	\$	338,486	\$	350,855	\$	528,478	\$ 544,761	\$ 16,283	3.1 %
Fringe Benefits	47,539		95,052		109,959		141,379	\$ 158,731	\$ 17,352	12.3
Purchased Services	4,610		1,708		113,588		61,576	\$ 52,290	\$ (9,286)	(15.1)
Internal Services	4,952		16,273		8,637		9,000	\$ 8,120	\$ (880)	(9.8)
Other Costs	2,247		10,444		28,908		10,155	\$ 12,205	\$ 2,050	20.2
Materials & Supplies	10,671		172,487		34,617		72,510	\$ 56,116	\$ (16,394)	(22.6)
Capital Outlay	5,000		-		140,295		2,000	\$ 12,937	\$ 10,937	546.9
Total Accountability	\$ 273,904	\$	634,449	\$	786,860	\$	825,098	\$ 845,160	\$ 20,062	2.4 %

Highlights of Significant Change

Staffing in Accountability is reduced by the elimination of 1.0 vacant non school-based administrator. FY10 budget for personnel services reflects a net increase of \$16K and is attributed to the following: elimination of one administrator (\$60K), reduction in temporary services (\$94K), addition of supplement pay for school data managers (\$32K), and adjustment made to fund for two positions added in FY09 (\$138K). Therefore, FY10 budget for personnel services and fringe benefits reflect projected expenditures in these accounts. The decrease in Materials & Supplies reflects a reduction in software purchases. The increase in Capital Outlay reflects the cost to purchase replacements for aging HP laptops and Remark survey scanners.

BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES

Testing

Function: 62154

Purpose

The Testing Office coordinates test administration, provides materials, scoring and reporting services, funds for staff and staff training for the school division's K-12 student testing program. The following standardized tests are administered through the Testing Office: *Advanced Placement (AP) Examinations* – high school students enrolled in Advanced Placement courses; *Naglieri NonVerbal Ability Test(NNAT)* – Grades 2 & 5; *Objective Referenced Tests (ORTs)* – locally developed tests to measure student mastery of the local curriculum in certain middle and high school subject areas; **Standards of Learning (SOL) Tests* – Grades 3, 4, 5, 6, 7, and 8 and students enrolled in certain high school courses; **Virginia Grade Level Alternative (VGLA) Assessments* – to certain Grades 3 – 8 students with disabilities, **Virginia Alternate Assessment Program (VAAP) Assessments* – to certain Grades 3 – 11 students with significant cognitive disabilities, Virginia Substitute Evaluation Program (VSEP) to certain high school students with disabilities, **ESL Assessments* – certain students in Grades K-12. In addition, results are reported through the Testing Office for the SAT, Advanced Placement exams, and Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT). The Testing Office coordinates the administration of the Advanced Placement examinations and covers the cost of giving the AP exams to all eligible students. The Testing Office budget also covers the cost of giving the PSAT/NMSQT to all sophomores and juniors who wish to take it.

* State required tests

Goals

- To plan, coordinate, and execute the administration, scoring, and reporting of the major standardized tests administered in the division including 60,000 SOL tests, 500 VGLA/VSEP, and 250 VAAP assessments to certain students with disabilities, 4,400 NNAT assessments, and the assessment to certain students of Limited English Proficiency
- To serve as point of contact between the Virginia Department of Education Division of Assessment and Reporting and the school division
- To interpret and implement the VDOE SOA and SOL regulations as driven by State and NCLB requirements
- To provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- To provide adequate inventory, storage, and security measures for all secure and non-secure test materials including 60,000 SOLs, 16,500 ORTs, 4,400 Naglieri NonVerbal Ability tests, 500 VGLA/VSEP collections of evidence, 250 VAAP collections of evidence, and 700 WIDA Access for English Language Learners (ELLs) test booklets and answer documents
- To provide data results of the major standardized tests in an accurate and concise manner to various audiences
- To enable participation in the online SOL assessment environment at high school and middle school levels

Accomplishments

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for 2,800 AP exams, 60,000 SOL tests, 4,400 NNAT tests, and 700 WIDA Access for English Language Learners (ELLs) assessments over the 2008-2009 school year
- Interpreted and communicated regulations of state testing programs, AYP ratings, and SOA accreditation. For the 2008-2009 ratings year, 39 of 40 schools were fully accredited under state requirements and 28 of 40 schools met AYP requirements
- Developed materials and implemented procedures for the new WIDA Access for ELLs assessment taken by all K-12 ESL students per NCLB requirements
- Expanded online SOL testing across the five high schools, nine middle schools, and one elementary school. Over 89% of End-of-Course and Grade 6-8 SOLs were administered online in 2009
- Developed project plan to implement online testing in grades 3-5 for the SOL assessments. Eight schools will administer the Grade 5 science and Grade 4 Virginia Studies assessments online in Spring 2009

Testing	Function: 62154
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	3.0	3.0	4.0	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 169,873	\$ 150,371	\$ 234,679	\$ 255,755	\$ 258,256	\$ 2,501	1.0 %
Fringe Benefits	31,752	42,240	76,644	81,179	83,123	1,944	2.4
Purchased Services	328,872	306,163	289,589	381,883	371,750	(10,133)	(2.7)
Internal Services	12,408	18,902	12,917	23,000	20,700	(2,300)	(10.0)
Other Costs	1,572	3,984	2,378	12,485	13,000	515	4.1
Materials & Supplies	15,288	16,132	37,486	33,038	31,538	(1,500)	(4.5)
Total Testing	\$ 559,766	\$ 537,791	\$ 653,693	\$ 787,340	\$ 778,367	\$ (8,973)	(1.1) %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects a reduction in contracted testing services due to declining enrollment and the number of tests being administered.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Business

Function: 62160

Purpose

The Business Office is responsible for providing sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

Goals

- Provide cost analyses as necessary to facilitate program evaluation and resource reallocation
- Improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Move all employees to direct deposit for payroll and e-mail advices for as many employees as possible

Accomplishments

- Successfully implemented Tyler Technologies – MUNIS HR/Payroll module
- Successfully implemented Tyler Technologies – MUNIS position control functionality
- Received GFOA Certificate of Excellence for Financial Reporting Award for the FY 2007 Comprehensive Annual Financial Report (CAFR)
- Worked with the Information Technology Department, Custodial Services and Child Nutrition Services to conduct an annual inventory of fixed assets. The inventory was done by NNPS staff rather than with a contracted consulting company, as has been done in the past.
- Processed billing and receipts within the MUNIS financial software system for retiree group health insurance
- Met with each department to review current spending plans and to prepare and guide the budget process during challenging economic times

Business	Function: 62160
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	14.0	16.0	21.5	21.5	17.5	(4.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 621,636	\$ 675,710	\$ 861,691	\$ 1,112,828	\$ 892,942	\$ (219,886)	(19.8) %
Fringe Benefits	188,964	223,967	293,635	376,300	297,460	(78,840)	(21.0)
Purchased Services	109,202	97,423	113,679	118,650	138,190	19,540	16.5
Internal Services	11,289	4,318	6,427	14,000	22,300	8,300	59.3
Other Costs	7,483	4,624	6,043	11,765	11,280	(485)	(4.1)
Materials & Supplies	47,365	47,517	66,185	31,933	51,346	19,413	60.8
Capital Outlay	13,796	27,000	-	2,900	600	(2,300)	(79.3)
Total Business	\$ 999,735	\$ 1,080,559	\$ 1,347,660	\$ 1,668,376	\$ 1,414,118	\$ (254,258)	(15.2) %

Highlights of Significant Change

Staffing for Business is decreased by 4.0 positions of which 2.0 are from current vacancies. Amounts in personnel services and associated fringe benefits also reflect the alignment of FY10 budget to projected FY09 expenditures. The increase in Purchased Services reflects costs associated with contracted actuary services related to the division's retiree health insurance. The increase in Materials & Supplies reflects the costs associated with the printing of payroll checks (check stock and toner cartridges). The initial purchases of these items were included in the implementation costs of the new system and the on-going costs will be reflected in the Business department.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Purchasing

Function: 62170

Purpose

The Purchasing Department is responsible for guiding and directing NNPS in the procurement of quality goods and services at reasonable cost in support of the education of children in the school division; promoting competition to the maximum feasible degree in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety; complying with legal and budgetary requirements; and maximizing the value of taxpayer dollars.

Goals

- Expand the procurement/travel card program to streamline the procurement process for small purchases and to simplify the travel arrangements for NNPS staff
- In conjunction with Instruction and Warehouse staff, streamline the textbook management process to provide students with textbooks in a timely manner and to accurately track the division-wide textbook inventory

Accomplishments

- Implemented pilot procurement and travel card program
- Assisted with the building lease and procurement of construction, furnishings and materials for reopening of the expanded Enterprise Academy and relocated Point Option
- In conjunction with Plant Services, established the contract for the School Board Auditorium renovation
- In conjunction with Technology and Instructional staff, established a contract for the purchase and installation of 21st Century classroom equipment
- Negotiated and implemented a fuel futures agreement resulting in \$666K cost avoidance for FY 2010

Purchasing**Function: 62170**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	8.0	8.0	8.0	8.0	7.0	(1.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	Amount	Percent
	Actual		Actual		Actual		Revised Budget	Budget	Change	Change
Personnel Services	\$ 328,864	\$	323,015	\$	380,165	\$	425,624	\$ 412,770	\$ (12,854)	(3.0) %
Fringe Benefits	106,410		113,431		135,616		149,868	140,188	\$ (9,680)	(6.5)
Purchased Services	6,403		1,320		9,868		11,397	8,500	\$ (2,897)	(25.4)
Internal Services	125		-		80		250	450	200	80.0
Other Costs	4,810		2,302		3,307		5,134	4,924	\$ (210)	(4.1)
Materials & Supplies	6,751		4,043		6,453		4,550	4,421	\$ (129)	(2.8)
Capital Outlay	5,164		4,575		3,131		303	-	\$ (303)	(100.0)
Total Purchasing	\$ 458,527	\$	\$ 448,687	\$	\$ 538,620	\$	\$ 597,126	\$ 571,253	\$ (25,873)	(4.3) %

Highlights of Significant Change

Staffing in Purchasing is reduced by the elimination of 1.0 non school-based support position from a current vacancy. Personnel services and fringe benefits have been adjusted to reflect FY10 budget with FY09 projected expenditures.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Warehouse Services

Function: 64700

Purpose

Warehouse is responsible for tracking, redistributing, and/or requisitioning of textbooks; providing United States Postal Service (USPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Goals

- In conjunction with Instructional staff, review, update, and implement textbook policies and procedures division wide
- Establish processes to obtain timely and accurate inventories of textbooks, warehouse stock, and instructional materials
- Centralize storage of all textbooks to maximize redistribution and reduce purchase of excess books
- Continue to expand the use of technology in the cold storage warehouse with the implementation of the new inventory system software

Accomplishments

- Supported the successful adoption of English, math for middle school, and 5th grade Social Studies textbooks
- Streamlined the planning for food commodities and the ordering/delivery process for the Child Nutrition Services (CNS) operation
- Automated the requisitioning/ordering process for the remaining 30 percent of division-wide workbooks
- Assumed responsibility for pick up of all USPS mail for central processing to attain lowest postage rates available

Warehouse Services

Function: 64700

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	9.0	8.0	7.0	7.0	7.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 212,381	\$ 235,750	\$ 234,347	\$ 268,203	\$ 209,847	\$ (58,356)	(21.8) %
Fringe Benefits	51,757	59,654	56,940	69,851	75,303	5,452	7.8
Purchased Services	39,759	68,216	72,017	63,500	49,700	(13,800)	(21.7)
Internal Services	(15,794)	864	-	(12,000)	8,850	20,850	(173.8)
Other Costs	(200)	-	-	725	725	-	-
Materials & Supplies	20,827	18,722	14,756	13,200	13,200	-	-
Capital Outlay	21,699	9,890	10,005	20,927	15,000	(5,927)	(28.3)
Total Warehouse Svcs	\$ 330,429	\$ 393,096	\$ 388,065	\$ 424,406	\$ 372,625	\$ (51,781)	(12.2) %

Highlights of Significant Change

Personnel services and fringe benefits were adjusted in order to align FY10 budget with the projected FY09 expenditures. The decrease in Purchased Services reflects the elimination of a software maintenance contract for Textorder.com. The MUNIS Inventory/Work Order module will be implemented. The increase in Internal Services reflects the chargeback costs for the maintenance of vehicles assigned to Warehouse Services (previously charged to the Operations Department). Capital Outlay reflects the cost to purchase emergency stock of teacher and student desks and chairs (to maintain two classrooms at each level).

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Mail Services**Function: 62185****Purpose**

Mail Services provides full capacity postal, shipping and interoffice mail services for the school division utilizing the most efficient, cost effective means available, serving as the NNPS liaison to the USPS and carriers.

Goals

- Continue to coordinate services with the Print Shop to provide timely, high quality service to NNPS schools and departments
- Continue to implement a cost recovery charge-back fiscal approach for visible accountability of schools/departments to contain postage/shipping cost
- Expand the use of automated printing of addresses via electronic transmission to further streamline mailings for NNPS schools and departments
- Expand central United States Postal Service (USPS) mail processing to include all NNPS administrative offices, departments and grant programs
- Further reduce postage expenditures by establishing processes and procedures to reduce the volume of returned mail

Accomplishments

- Expanded the central (USPS) mail processing pilot program to include all schools throughout the division
- Coordinated a secure payroll check distribution system inclusive of all schools and departments
- Created chain of custody system to receive, process and mail MUNIS printed vendor checks
- Established procedures to combine and closely coordinate Mail Services and Print Shop services to enhance production and service delivery to customers
- Increased staff awareness of Mail Center services through tours and expanded customer- relations efforts
- Initial in house coordination, design, and processing of the city-wide triennial census mailing resulting in savings of \$6K
- Implemented a shared services daily mail delivery process with the City Mail Division to eliminate the NNPS trip to City offices

Mail Services**Function: 62185**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	2.0	3.0	3.0	3.0	3.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 77,182	\$ 90,043	\$ 98,698	\$ 92,360	\$ 92,360	-	- %
Fringe Benefits	22,737	34,360	39,804	38,084	38,304	220	0.6
Purchased Services	4,563	5,159	8,616	18,015	17,606	(409)	(2.3)
Internal Services	(14,744)	(6,105)	(33)	(79,291)	(124,416)	(45,125)	56.9
Other Costs	75,000	72,589	82,232	161,628	252,165	90,537	56.0
Materials & Supplies	12,654	19,966	27,112	25,484	10,647	(14,837)	(58.2)
Capital Outlay	39,429	4,300	5,723	1,061	-	(1,061)	(100.0)
Total Mail Svcs	\$ 216,819	\$ 220,312	\$ 262,152	\$ 257,341	\$ 286,666	\$ 29,325	11.4 %

Highlights of Significant Change

The increase in Other Costs reflects an increase in postage as well as a 3.8% United States Postal Service (USPS) rate increase. In order to obtain the lowest postage rates, the USPS mandates address databases be routed through a verification process and corrected prior to the next mailing. A failure to do this results in significant financial penalties. With the transient nature of the student population, full compliance is unlikely. Consequently, the postage budget has been increased to reflect first class postage rates to minimize the risk of penalties. The decrease in Materials & Supplies is due to a restructuring in Mail Services with all requests requiring printing being shifted to the Print Shop. The only printing Mail Services will produce is for reports or variable data address mailings.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Print Shop

Function: 62180

Purpose

The Print Shop is responsible for providing reliable, timely, cost-effective, competitively priced, high quality printing services to its customers.

Goals

- Procure and implement an efficient online job submission, scheduling, and billing system
- Continue transforming the Print Shop to an efficient, effective cost recovery service operation offering high quality printing services at competitive pricing
- Increase the volume of centralized printing by the Print Shop to reduce division-wide printing costs
- Update and maintain an Interactive Forms Management System accessible online to reduce printing costs as well as the volume of interoffice deliveries.
- Continue working with the Technology Department staff to expand the interactive forms available on the web
- In conjunction with instructional staff, continue to expand the number of tests, assessments, and reports provided via electronic submission for printing
- Continue to provide training to administrative staff in electronic submission and use of digital equipment for storage and delivery of documents

Accomplishments

- Provided next day turnaround for most every job submitted for print
- Continued provision of quality printing services
- Networked with school and department customers to inform staff of printing capabilities and to offer the most cost effective option to meeting the printing needs

Print Shop**Function: 62180**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	5.5	4.5	4.0	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 253,628	\$ 235,840	\$ 155,627	\$ 184,331	\$ 172,104	\$ (12,227)	(6.6) %
Fringe Benefits	63,099	63,349	43,140	50,783	48,096	(2,687)	(5.3)
Purchased Services	17,340	26,171	68,277	93,329	71,955	(21,374)	(22.9)
Internal Services	(654,655)	(561,960)	(445,643)	(802,702)	(726,674)	76,028	(9.5)
Other Costs	625	400	(190)	(39,506)	(39,956)	(450)	1.1
Materials & Supplies	151,529	110,439	115,875	197,790	155,500	(42,290)	(21.4)
Capital Outlay	336,079	340,494	357,125	325,048	318,975	(6,073)	(1.9)
Total Print Shop	\$ 167,643	\$ 214,732	\$ 294,211	\$ 9,073	-	\$ (9,073)	(100.0) %

Highlights of Significant Change

Decrease in personnel services and fringe benefits reflect the elimination of funding for temporary services and reduction in overtime costs. The decrease in Purchased Services reflects reductions in contracted printing services and maintenance service contracts. The increase in Internal Services is due to a reduction in chargebacks for internal printing services. The decrease in Materials & Supplies is due primarily to a reduction in paper costs.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Plant Services

Function: 64200

Purpose

The Plant Services Department provides on-going, daily maintenance of the 49 academic buildings and 26 support buildings. These 73 buildings comprise roughly 4.45 million square feet including 113 classrooms located in "learning cottages". The buildings lie on approximately 900 acres of land owned by the School Board. Five of the facilities are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

Goals

- Raise the overall cleanliness level within the buildings, as measured against industry standards
- Institute a recycling program that will ultimately divert 80% of the waste stream from landfills
- Reduce energy consumption by 3%
- Support of a scaled back capital improvement program which includes the following:
 - Replace roofs at Gildersleeve, Hines and Marshall
 - Begin planning for roof replacements at Riverside, Sedgefield, Hilton and Watkins

Accomplishments

- Completed expansion and renovation of Enterprise Academy – Moved Point Option from New Horizons to Denbigh Professional Park as well as created a new GED facility named Denbigh Learning Center along side it
- Completed approximately \$3.2 million in additional maintenance and capital projects started during the summer 2008 – This work included the following maintenance-related work:
 - Made major pavement repairs at 15 schools
 - Completed asbestos removal at 18 locations
 - Refinished gym floors at Huntington MS and Warwick HS
 - Upgraded fueling operations, storm water management and enlarged the drivers' lounge at Newsome Park Bus lot
 - Made energy management controls upgrades at 10 schools
 - Repaired/ replaced auditorium seating at 3 of the 5 high schools

The maintenance of the school plant was accomplished at a cost of \$3.10 per square foot, compared to the national median cost of \$3.16 as reported in *AS&U magazine* in April 2008. NNPS' cost per student to maintain the facilities was \$437.69 per student compared to the national median of \$608.26 per student. At the close of the FY09 it is anticipated that over 18,000 work orders will have been completed in execution of the maintenance of facilities.

Plant Services	Function: 64200
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	79.0	78.0	78.0	79.0	76.0	(3.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 3,022,087	\$ 3,052,477	\$ 3,262,276	\$ 3,655,273	\$ 3,541,046	\$ (114,227)	(3.1) %
Fringe Benefits	827,021	892,403	979,004	1,174,574	1,119,500	(55,074)	(4.7)
Purchased Services	1,551,762	1,419,145	1,994,832	1,546,180	1,039,580	(506,600)	(32.8)
Internal Services	533	1,268	352	1,000	168,600	167,600	16,760.0
Other Costs	5,436,101	5,485,325	5,460,455	6,579,181	7,153,625	574,444	8.7
Materials & Supplies	826,374	844,569	782,378	850,700	797,500	(53,200)	(6.3)
Capital Outlay	1,113,038	2,247,514	1,687,550	1,085,751	1,191,809	106,058	9.8
Total Plant Services	\$ 12,776,916	\$ 13,942,699	\$ 14,166,847	\$ 14,892,659	\$ 15,011,660	\$ 119,001	0.8 %

Highlights of Significant Change

Staffing in Plant Services is reduced by the elimination of 3.0 vacant maintenance positions. The decrease in Purchased Services reflects the elimination of one-time costs for an arc flash test (an OSHA required electrical inspection) in FY09 and reductions in contracted repairs and maintenance and environmental actions. The increase in Internal Services reflects the chargeback costs for the maintenance of vehicles assigned to Plant Services previously charged to Operations. The net increase in Other Costs reflect an increase in electric services (\$725K) due to an anticipated 15% rate increase and a 3% building usage increase and an increase in stormwater management (\$17K) offset by reductions in gas (\$102K) and sewage disposal (\$70K). The decrease in Materials & Supplies reflects a reduction in repair and maintenance supplies. The increase in Capital Outlay reflects the capital needs for FY10 – door and window shade replacements, locker repairs and replacement, replacement of electrical components, replacement of plumbing fixtures and piping, etc.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

Custodial Services

Function: 64210

Purpose

The Custodial Department provides the resources necessary to assist in the daily operation of all buildings. While cleaning is the predominant duty, the result provides a physical environment that promotes good health and is conducive to learning.

Goals

- Provide leadership training to custodial staff that will enable more effective management
- Work toward meeting national industry standards in cleanliness
- Expand the recycling program to enable reducing the landfill waste stream to less than 20%

Accomplishments

- Brought staffing levels in line with industry standards, thereby reducing 54 positions which were achieved through attrition
- Hired a trainer and instituted Standard Operating Procedure's to ensure effective, efficient and consistent cleaning results
- Updated the cleaning equipment and added equipment not previously used to promote cleaner schools with less effort

Custodial Services	Function: 64210
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	251.0	251.0	264.0	266.0	258.0	(8.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 6,494,188	\$ 6,877,704	\$ 6,780,468	\$ 6,828,976	\$ 6,435,718	\$ (393,258)	(5.8) %
Fringe Benefits	2,032,109	2,130,445	2,267,393	2,626,403	2,392,816	(233,587)	(8.9)
Purchased Services	370,059	357,168	375,637	437,250	455,555	18,305	4.2
Internal Services	578	498	420	500	17,110	16,610	3,322.0
Other Costs	231	309	172	6,000	6,000	-	-
Materials & Supplies	481,660	497,594	588,745	438,475	485,118	46,643	10.6
Capital Outlay	16,110	33,021	428,571	10,000	10,000	-	-
Total Custodial Services	\$ 9,394,935	\$ 9,896,738	\$ 10,441,406	\$ 10,347,604	\$ 9,802,317	\$ (545,287)	(5.3) %

Highlights of Significant Change

Staffing in Custodial Services is reduced by a net of 8.0 positions: 4.0 custodians from Reservoir and 4.0 from current vacancies. Additional reductions are made in personnel services and fringe benefits to align FY10 budget with projected FY09 expenditures. The increase in Internal Services reflects the chargeback costs for the maintenance of vehicles assigned to Custodial Services previously charged to Operations. The increase in Materials & Supplies reflects an anticipated 11% increase in the cost of custodial supplies.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Operations

Function: 64000

Purpose

The Operations Department provides for the acquisition and operation of support vehicles (excluding Plant Services, Custodial Services, Transportation, Warehouse and Technology which appear in their respective departments), property and general liability insurance for the school division and lease of the Staff Support Center.

Operations	Function: 64000
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	

*Full Time Equivalent Positions

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ -	\$ -	\$ 33,481	\$ -	\$ -	-	-
Fringe Benefits	-	-	94	-	-	-	-
Purchased Services	25,449	23,159	19,598	27,000	24,000	(3,000)	(11.1) %
Internal Services	45,683	148,118	300,663	205,000	20,335	(184,665)	(90.1)
Other Costs	1,164,868	1,200,923	1,012,007	1,115,064	984,972	(130,092)	(11.7)
Capital Outlay	1,823,164	1,133,467	802,435	911,920	263,500	(648,420)	(71.1)
Total Operations	\$ 3,059,164	\$ 2,505,666	\$ 2,168,279	\$ 2,258,984	\$ 1,292,807	\$ (966,177)	(42.8) %

Highlights of Significant Change

The decrease in Capital Outlay reflects the transfer of divisionwide copier contract costs to Other Instructional Services. The decrease in Internal Services reflects a change in the chargebacks for the maintenance of the support vehicles. These will now be reflected in the departments that use the vehicles – Technology, Plant Services, Custodial Services and the Warehouse. All other support vehicles are considered administrative and will remain in Operations. The decrease in Other Costs reflects a reduction in the cost of the division's blanket insurance program – property, liability, flood, etc.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Facilities

Function: 66000

Purpose

The Facilities cost center is used to account for the cost of capital improvements that are funded by the operating budget (rather than as part of the capital budget).

Facilities	Function: 66000
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	Position Change

*Full Time Equivalent Positions

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009			
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Purchased Services	\$ -	\$ 216,775	\$ -	\$ -	\$ -	-	- %
Capital Outlay	885,822	1,733,402	4,412,403	1,355,969	-	(1,355,969)	(100.0)
Transfer to Debt & Other Funds	-	493,892	458,542	477,500	477,500	-	-
Total Facilities	\$ 885,822	\$ 2,444,069	\$ 4,870,944	\$ 1,833,469	\$ 477,500	\$ (1,355,969)	(74.0) %

Highlights of Significant Change

The decrease in Capital Outlay reflects the elimination of one-time costs in FY09 for roof and HVAC replacement at Newsome Park Elementary School.

BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES & STAFF SUPPORT

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	
*Full Time Equivalent Positions	81.6	89.6	90.6	90.0	86.5	(3.5)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change	%
	Actual	Actual	Actual	Revised Budget	Budget			
Personnel Services	\$ 2,420,147	\$ 2,556,286	\$ 2,730,605	\$ 3,164,219	\$ 2,867,967	\$ (296,252)	(9.4)	
Fringe Benefits	960,200	1,145,041	1,143,910	1,269,539	1,248,025	(21,514)	(1.7)	
Purchased Services	921,903	772,756	729,520	819,950	301,250	(518,700)	(63.3)	
Internal Services	20,584	27,728	14,711	42,500	37,435	(5,065)	(11.9)	
Other Costs	38,436	56,008	54,304	141,185	47,553	(93,632)	(66.3)	
Materials & Supplies	65,802	42,093	88,908	42,350	35,100	(7,250)	(17.1)	
Capital Outlay	2,642	175,492	111,640	21,060	18,614	(2,446)	(11.6)	
Total HR & School Safety	\$ 4,429,714	\$ 4,775,404	\$ 4,873,597	\$ 5,500,803	\$ 4,555,944	\$ (944,859)	(17.2) %	

The Department of Human Resources is responsible for human resource services for the school division. This category also includes the School Safety departments.

BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES & STAFF SUPPORT

Human Resources

Function: 062140

Purpose

The Department of Human Resources (HR) works in strategic partnership with the NNPS diverse community of learning by identifying and responding to its changing needs. The department provides leadership in the development, implementation, and equitable administration of policies, programs, and procedures to promote the recruitment, retention, and development of a quality workforce.

Long-term goals:

- Continually meet division's staffing needs
- Provide the workforce timely information regarding School Board policies and procedures relative to human resource issues via multiple media (online, video, and in person)
- Devise and develop funding sources for educational support employees and substitute teachers to become licensed as teachers in critical shortage areas
- Continue seeking budget support to provide incentives to "hard to fill" positions
- Revise evaluation process for various educational support positions

Short-term goals:

- Provide licensure and relicensure information sessions at each school
- Continue implementing Munis (ERP) system modules for HR/Payroll to improve operational efficiency and information for strategic decision making
- Meet AYP with respect to number of highly qualified teachers in core subject areas
- Leverage the resources of the Jump Start Program to meet the staffing needs for highly qualified teachers
- Increase number of student teachers hired by 10%
- Obtain Exit Interview Survey data (on-line and personal interviews) with 25% of exiting employees and use data to develop retention strategies

Accomplishments

- Conducted 48 Employee Misconduct Investigations, expending 1,275 man-hours
- Began 2008-2009 school year with 99.7% of teacher positions filled
- Hired 259 teachers, 46 instructional assistants, 659 educational support* and 260 substitute positions
- Held Virtual Teacher Job Fair (January – February) and Interview Expo on 3/1/08 with 513 applicants, 140 interviews and 52 hired.
- Conducted annual Transfer Fair for instructional employees on 3/19/08
- Hosted annual student teacher reception on 2/6/08
- Hosted annual service awards receptions on 12/13/07 and 5/29/08
- Continued Development Dimensions International leadership training (15 sessions / 245 participants)
- Held employee contributions for medical insurance to modest 2% increase through prudent plan design modifications and fund management
- Held Wellness & Benefits Fair on 6/4/08 and 6/16/08 attended by 25 vendors and 500 employees.
- Effective July 1, 2008 – successful implementation of MUNIS (ERP) system for HR/Payroll to improve operational efficiency and information for strategic decision making
- Through Insurance Review Committee, presented recommendations to the Superintendent for addressing Other Post-Employment Benefit issues
- Completed RFP process and selected new vendor for temporary staffing services and for consultant to assist in 403(b) vendor evaluation/selection process.
- Implemented Jump Start to Teaching program to provide targeted support to Provisionally licensed teachers in achieving full licensure, thus positively impact teacher retention
- Eliminated dependence on VIF program to fill teaching vacancies and costs associated with use of the program

*Educational Support Staff includes bus drivers and cafeteria monitors.

Human Resources	Function: 62140
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	18.0	18.0	19.0	21.0	17.5	(3.5)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 798,283	\$ 794,643	\$ 896,661	\$ 1,162,361	\$ 917,470	\$ (244,891)	(21.1) %
Fringe Benefits	380,689	450,935	427,962	547,617	511,649	(35,968)	(6.6)
Purchased Services	548,951	361,127	269,326	338,850	228,500	(110,350)	(32.6)
Internal Services	19,205	27,069	14,642	39,500	34,010	(5,490)	(13.9)
Other Costs	18,606	25,399	28,939	113,032	23,000	(90,032)	(79.7)
Materials & Supplies	43,175	23,547	82,466	31,800	28,800	(3,000)	(9.4)
Capital Outlay	2,642	244	8,913	21,060	18,614	(2,446)	(11.6)
Total Human Resources	\$ 1,811,552	\$ 1,682,964	\$ 1,728,909	\$ 2,254,220	\$ 1,762,043	\$ (492,177)	(21.8) %

Highlights of Significant Change

Staffing for Human Resources is reduced by a net of 3.5 non school-based positions: 1.0 administrator and 2.5 clerical support staff of which 2.0 are from current vacancies. The reduction of \$245K in personnel services includes the transfer of supplemental pay for Jump Start to Teaching program (\$116K) to Staff Development. The decrease in Purchased Services reflects reductions in advertising and contracted temporary services and the elimination of one-time costs associated with management consulting services for the division's 403(b) deferred compensation plan. The decrease in Internal Services reflects a reduction in internal printing services due to the implementation of MUNIS on-line Self Service. The decrease in Other Costs reflects the reallocation of Jump Start to Teaching program costs (Praxis registration and fees and professional development) to the Staff Development department.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES & STAFF SUPPORT	
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School Safety**Function: 64600****Purpose**

The primary responsibility of the School Security Department is to establish and maintain school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning, for students, staff, and community on School Board property. The School Security Department is responsible for developing, implementing, and monitoring division-wide school crisis management plans.

Goals

- Use staff instructors and subject matter experts to offer increased professional development opportunities to non-security staff
- Continue efforts began under the Project SAFE/REMS grant with table top and full-scale exercises
- Work with principals to control security overtime expenses while maintaining safety during after school or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications

Accomplishments

- Completed installation of IP-based digital surveillance system at all secondary schools
- Utilized federal grant funding to successfully institute Project SAFE and provide crisis readiness materials for all schools to include classroom flip charts and command post emergency kits
- Instituted School Security Officer Standard Operating Guidelines
- Successfully transitioned Crossing Guard program to Instruction while continuing to offer training, equipment and support
- Continued standardized training for Crossing Guards (and other school staff who may temporarily fill the role) based on the AAA Adult School Crossing Guard Program
- Completed the first year of Security being solely responsible for football game security needs and began the process with other sports
- Provided security officers with expanded professional development opportunities to include instructorships, advanced certifications, and the state school safety training forum
- Provided annual in-service training for School Security Officers which included, for the first time, in-house, certified instructors for CPR/First Aid and Defensive Tactics
- Provided targeted security training to parental involvement specialists, Peninsula Marine Institute and Hampton Roads Academy staff, and the regional Child Nutrition Service organization
- Provided gang intelligence training for selected members of senior staff and secondary principals and administrators
- Conducted state-mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Designed and implemented a successful graduation security plan that used fewer resources and was more cost effective
- Instituted the Principalm program for SSOs, Principals and SROs at the secondary schools using COPS grant funds with the city police department
- Oversaw the installation of permanent, weather-proof metal detectors at Todd Stadium, funded by COPS grant funds
- Continued regular meetings with Lead SSOs to increase communications

School Safety	Function: 64600
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	63.6	71.6	71.6	69.0	69.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 1,621,864	\$ 1,761,643	\$ 1,833,944	\$ 2,001,858	\$ 1,950,497	\$ (51,361)	(2.6) %
Fringe Benefits	579,511	694,105	715,948	721,922	736,376	14,454	2.0
Purchased Services	372,952	411,629	460,194	481,100	72,750	(408,350)	(84.9)
Internal Services	1,379	659	69	3,000	3,425	425	14.2
Other Costs	19,830	30,608	25,365	28,153	24,553	(3,600)	(12.8)
Materials & Supplies	22,627	18,547	6,442	10,550	6,300	(4,250)	(40.3)
Capital Outlay	-	175,248	102,727	-	-	-	-
Total School Safety	\$ 2,618,162	\$ 3,092,440	\$ 3,144,689	\$ 3,246,583	\$ 2,793,901	\$ (452,682)	(13.9) %

Highlights of Significant Change

Adjustments were made in personnel services and fringe benefits in order to align FY10 budget with the projected FY09 expenditures. The decrease in Purchased Services reflects moving the cost of the School Resource Officers to the City's budget. The decrease in Materials & Supplies reflects a reduction in uniforms for the School Security Officers.

BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	104.0	104.0	101.0	100.5	93.0	(7.5)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 4,827,243	\$ 4,900,484	\$ 5,034,763	\$ 5,565,179	\$ 5,032,971	\$ (532,208)	(9.6) %
Fringe Benefits	1,447,074	1,616,890	1,737,435	1,847,134	1,710,969	(136,165)	(7.4)
Purchased Services	2,047,851	2,228,470	1,961,982	2,251,888	1,919,463	(332,425)	(14.8)
Internal Services	5,909	1,589	1,660	4,768	44,165	39,397	826.3
Other Costs	659,263	655,643	597,654	569,596	484,999	(84,597)	(14.9)
Materials & Supplies	2,246,538	1,405,958	991,167	1,355,066	845,744	(509,322)	(37.6)
Capital Outlay	1,278,950	4,880,271	3,639,365	3,167,876	1,692,817	(1,475,059)	(46.6)
Transfer to Debt & Other Funds	1,568,035	1,516,534	1,190,062	957,697	594,534	(363,163)	(37.9)
Total Info Tech Svcs	\$ 14,080,863	\$ 17,205,839	\$ 15,154,088	\$ 15,719,204	\$ 12,325,662	\$ (3,393,542)	(21.6) %

The Information Technology Services Department is responsible for the delivery of technology services to the school division. Major reporting categories include Information Technology Services and Instructional Technology - School Based.

	BUDGET SUMMARY EXPLANATION CATEGORY: INFORMATION TECHNOLOGY SERVICES	
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Information Technology – School Based**Function: 68100****Purpose**

The mission of the school based instructional technology program is to provide technology resources throughout the school division appropriate and sufficient for meeting the instructional needs of over 30,000 students.

Goals

- Provide quality school-based operational and technical support
- Maintain, install, and ensure proper license compliance of division owned software on all computing systems
- Ensure all instructional and departmental computing systems have the required software needed to support the division's mission
- Provide a regular replacement schedule for school-based technology equipment to prevent aging equipment from becoming an obstacle to success
- Provide the infrastructure necessary for the implementation of distance education and dual-enrollment programs
- Standardize the divisions technology hardware systems which will reduce the total cost of ownership on supported equipment
- Further enhance the curriculum and learning opportunities for our students through the use of enhanced, educational technologies
- Continue to provide 21st Century hardware to the classrooms
- Continue to provide a phone in every classroom

Accomplishments

- Online testing capabilities have been completely implemented and successfully tested at all grade levels
- Implemented the helpdesk asset management module to inventory and track all technology hardware and software
- Provided a laptop to all Assistant Principals
- Electronic classrooms have been successfully implemented, allowing for teachers to establish an interactive presence in multiple classrooms throughout the school division
- Developed the PK-12 Internet Safety curriculum
- Installed a new phone system in 17 schools providing a phone in every classroom and voice mail to all users
- Renovated Enterprise Academy's voice, video, and computing network
- Provided a new voice, video, and computing network for Point Option and Adult Education
- Replaced the remaining 6 year plus old Library Media lookup stations with new systems
- Installation of a state of the art Internet based Video Surveillance system at all middle and high schools
- Deployed Print Servers at all middle and high schools providing full print user management to all connected printers
- Upgraded the outdated, non-standard computing data network for the division's school board office
- Implemented a Virtualized network farm which provides additional systems redundancy for core systems while decreasing electrical operating costs and equipment total ownership costs
- Implemented a cell phone exchange server that interfaces with the divisions core e-mail systems allowing key personnel full "live" access to their e-mail, contacts, and calendaring directly from their division assigned cell phone
- Upgraded division internal end of life email system to Microsoft's Exchange 2007

Information Technology - School-Based

Function: 68100

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	56.0	56.0	55.0	55.0	55.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 2,577,892	\$ 2,710,845	\$ 2,751,586	\$ 2,900,314	\$ 2,867,447	\$ (32,867)	(1.1) %
Fringe Benefits	800,679	908,215	970,465	978,778	982,098	3,320	0.3
Purchased Services	155,190	47,888	59,749	146,478	88,000	(58,478)	(39.9)
Internal Services	-	-	216	500	-	(500)	(100.0)
Other Costs	274	2,547	12,037	8,605	2,605	(6,000)	(69.7)
Materials & Supplies	382,843	451,929	447,378	904,542	382,147	(522,395)	(57.8)
Capital Outlay	620,795	788,877	1,073,846	688,901	55,000	(633,901)	(92.0)
Transfers to Other Funds	1,568,035	1,516,534	1,190,062	957,697	594,534	(363,163)	(37.9)
Total Inst Tech-Sch Based	\$ 6,105,707	\$ 6,426,835	\$ 6,505,339	\$ 6,585,815	\$ 4,971,831	\$ (1,613,984)	(24.5) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects reductions in contracted repairs and maintenance. The decrease in Other Costs reflects a reduction in professional development. The decrease in Materials & Supplies reflects the reallocation of \$237 thousand in software purchases to instructional departments and reductions in non-capitalized (those items less than our \$1,000 capitalization threshold) technology hardware purchases and repair and maintenance supplies. The Transfer to Other Funds reflects the transfer to the City for outstanding technology debt payments for FY10.

BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES

Information Technology Services

Function: 68000

Purpose

The mission of Information Technology Services is to provide technology capabilities throughout the school division appropriate and sufficient for instructional and business functions to support educating approximately 30,000 students.

Goals

- Continue implementation of the Technology Strategic Plan 2007 - 2010
- Replace SUN servers which end their service life in FY11 with new, scalable, more efficient server systems
- Deploy the reporting tool Dashboard to Central Office Staff and Schools
- Implement major enhancements to eSIS: SPED module with new IEP; Parent Assistant Phase II; eSIS version 11.1 major upgrade; Implement ECC report card
- Continue to provide eSIS and technology training support to end users
- Implement Schools Interoperability Framework (SIF)
- Continue to use SharePoint as the division's collaborative environment for departments and sites to promote communication between all departments and staff.
- Remove historical archived student data from the city mainframe
- Successfully submit mandated state and federal reports
- Continue initiative to improve quality of student data
- Continue updating the technology department operational plans, policies and procedures
- Disaster Recovery Plan drafted, coordinated and tested

Accomplishments

- Completed Disaster Recovery Business Impact Analysis (BIA)
- Implemented SharePoint department and school sites, a collaborative environment intended to promote communication between all departments and staff
- Completed redesign of the NNPS public site homepage and deployment of redesigned web sites for middle and high schools
- Implemented the Technology Student Internship program – five paid interns started this summer
- Received compliance letter from DOE for Technology Acceptable Use Policy (AUP) and Internet Safety Program
- Implemented the Technology Acceptable Use Policy (AUP) online acknowledgement application.
- Major enhancements to eSIS: (1) Implemented Parent Assistant Phase I (2)Successfully upgraded to version 10.1 (3)Implemented Curriculum Standard's Module (eSIS grade entry) with new elementary reports cards (generated from data warehouse) (4) Implemented the new NNPS Transcript
- Approximately 6,616 calls and 4,586 emails processed by eSIS Help Desk staff
- Successfully transitioned (Year End Transition Process) all NNPS students to their next grade and assigned school
- Provided technical and functional support for the successful implementation of the Destiny library system
- Successfully submitted mandated state and federal reports
- Implemented web site to support Parent Assistant application
- Managed approximately 7,500 web pages on NNPS Intranet and Internet web sites
- Conducted approximately 189 eSIS training sessions
- Supported staff enrollment for technology online professional development courses – 396 users (support staff and instructional personnel)
- Organized the Technology Acquisition Coordination Committee to review hardware and software requirements for all technology acquired within the school division
- Organized the Student Information Management Committee to address issues, concerns, improvements relating to student data
- Conducted quarterly meetings of the Technology Strategic Planning Committee. Presented a Technology Plan status update to the school board.

Information Technology Services	Function: 68000
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	48.0	48.0	46.0	45.5	38.0	(7.5)

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 2,249,352	\$ 2,189,638	\$ 2,283,177	\$ 2,664,865	\$ 2,165,524	\$ (499,341)	(18.7) %
Fringe Benefits	646,395	708,676	766,970	868,356	728,871	(139,485)	(16.1)
Purchased Services	1,892,661	2,180,582	1,902,233	2,105,410	1,831,463	(273,947)	(13.0)
Internal Services	5,909	1,589	1,444	4,268	44,165	39,897	934.8
Other Costs	658,989	653,096	585,617	560,991	482,394	(78,597)	(14.0)
Materials & Supplies	1,863,695	954,030	543,789	450,524	463,597	13,073	2.9
Capital Outlay	658,155	4,091,394	2,565,519	2,478,975	1,637,817	(841,158)	(33.9)
Total Info Tech Svcs	\$ 7,975,156	\$ 10,779,005	\$ 8,648,749	\$ 9,133,389	\$ 7,353,831	\$ (1,779,558)	(19.5) %

Highlights of Significant Change

Staffing for information technology services is decreased by a net of 7.5 non school-based positions: 1.0 administrator and 6.5 technical and support positions. We are projecting a surplus in the personnel services and fringe benefit accounts in the amount of \$213K and \$46K respectively in FY09. Therefore the FY10 budget was decreased in order to align these accounts with the projected expenditures. The decrease in Purchased Services reflects a reduction in payments to the City for data processing services and the elimination of contracted services for Voice over IP (VoIP) installation. The decrease in Internal Services reflects a reduction in internal printing services and the maintenance costs associated with the support vehicles assigned to Technology. The net decrease in Capital Outlay reflects reductions in funding for infrastructure wiring, disaster recovery and the elimination of funding for the classroom telephone VoIP initiative.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	27.3	26.3	25.3	24.5	24.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 1,859,706	\$ 1,817,716	\$ 1,719,429	\$ 1,727,075	\$ 1,738,617	\$ 11,542	0.7 %
Fringe Benefits	511,590	545,471	538,527	538,966	570,018	31,052	5.8
Purchased Services	419,203	560,499	206,905	361,040	451,318	90,278	25.0
Internal Services	22,737	27,905	18,020	22,250	17,535	(4,715)	(21.2)
Other Costs	105,190	76,073	85,216	98,225	97,529	(696)	(0.7)
Materials & Supplies	72,954	115,621	91,158	122,879	88,608	(34,271)	(27.9)
Capital Outlay	202,275	71,868	100,031	40,782	-	(40,782)	(100.0)
Total Administration	\$ 3,193,655	\$ 3,215,154	\$ 2,759,286	\$ 2,911,217	\$ 2,963,625	\$ 52,408	1.8 %

The Administration category includes costs associated with the Superintendent's office (primarily costs of salaries for the superintendent, assistant superintendents and support staff) as well as School Board salaries. The Administration category includes Community Relations and reflects costs for support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination, and operation of the Telecommunications Department including Channel 47.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

School Board

Function: 62100

Purpose

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the wise oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Goals

- To concentrate the Board's collective effort on its policymaking and planning responsibilities
- To formulate Board policies that best serve the educational interests of all students
- To provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- To ensure the fiscally responsible management of the school division's budget
- To maintain effective communication with the public the Board serves and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- To conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

Accomplishments

- Endorsed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st century
- Adopted a three-year agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Supported implementation of the school division's first Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- Opened two Recovery Centers in fall of 2008 for students who have dropped out or are at risk of dropping out so that they may recover the credits needed to graduate or be provided opportunities to obtain a GED
- As the state leader in innovative technology use, continues to provide presentations to other School Boards on *BoardDocs*, the technology that increases community accessibility to School Board meeting agenda documents through use of the Internet and allows for a paperless School Board
- Adopted new Board policies on Employee Recognition and Tuition Assistance and revisions to policies on Support Services, Participation Standards for Virginia High School League and Extracurricular Activities, and Payroll Payment Options
- Approved revisions to procedures relating to support services, overtime and compensatory time for non-exempt personnel, admission of non-resident students, and communication with staff
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities

School Board	Function: 62100
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	1.0	1.0	1.0	1.0	1.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 140,211	\$ 149,909	\$ 142,588	\$ 142,558	\$ 142,558	-	- %
Fringe Benefits	16,450	19,775	18,445	17,764	18,143	379	2.1
Purchased Services	14,157	61,156	13,103	93,650	193,850	100,200	107.0
Internal Services	2,079	1,793	1,133	1,800	2,225	425	23.6
Other Costs	42,081	52,068	56,619	62,166	61,395	(771)	(1.2)
Materials & Supplies	6,955	6,845	6,907	8,685	8,685	-	-
Capital Outlay	-	-	-	-	-	-	-
Total School Board	\$ 221,933	\$ 291,547	\$ 238,795	\$ 326,623	\$ 426,856	\$ 100,233	30.7 %

Highlights of Significant Change

The increase in Purchased Services is for contracted legal services for the school division that were previously funded by the City.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

Superintendent's Office

Function: 62121

Purpose

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan and NNPS *Agenda for Public Education*.

Goals

- To develop the focus for the school division's work to create *Smart, Safe Schools*
- To move the school division "above and beyond" the basic standards by increasing progress in meeting three-year achievement benchmarks for six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Expand knowledge of 21st Century teaching and learning and importance of career preparedness for all students
- To provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- To promote strong home, school, business, and community relationships that support student achievement
- To maintain a fiscally sound and programmatically effective school division operating budget

Accomplishments

- Developed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st century
- Completed Year 1 of a three-year agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Created an infrastructure for the implementation of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community as a vital component of developing 21st century workplace skills
- Opened two Recovery Centers in fall of 2008 for students who have dropped out or are at risk of dropping out so that they may recover the credits needed to graduate or be provided opportunities to obtain a GED
- Provided strategic leadership resulting in improvement at all grade levels in English and mathematics in meeting the federal standard for Adequate Yearly Progress (AYP)
- Provided instructional leadership resulting in full state accreditation for 39 of 40 schools, with all middle schools earning accreditation for the first time
- Directed an instructional focus which led to increases in Standards of Learning test pass rates: 10 elementary schools passed the math assessment at a 90 percent or better pass rate, up from six schools last year; six elementary schools earned a 90 percent pass rate or better in English and 20 schools surpassed 80 percent; three middle schools showed a pass rate of 80 percent or better in math; all nine middle schools surpassed the 80 percent pass rate for science, with four schools at or above 90 percent; and all five high schools achieved a 90 percent or better pass rate in English.
- Led a high school reform initiative that resulted in all five Newport News high schools being recognized by *Newsweek* magazine as being among "The Best High Schools in America" for the third consecutive year
- Received national technology recognition from the National School Boards Association's Center for Digital Education and *Converge Magazine* which named NNPS 4th in the country among large school districts for using technology to increase communication, educate, govern, and streamline school division operations.
- Initiated NNPS' 21st Century Conference, an international forum to expand the staff's knowledge of 21st century teaching and learning from a global perspective

Superintendent's Office**Function: 62121**

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	11.0	10.0	10.0	9.0	9.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 958,878	\$ 885,316	\$ 780,866	\$ 749,809	\$ 753,217	\$ 3,408	0.5 %
Fringe Benefits	284,555	290,237	261,410	247,455	278,636	31,181	12.6
Purchased Services	246,471	302,969	9,628	59,500	59,000	(500)	(0.8)
Internal Services	1,740	3,567	8,294	3,300	4,160	860	26.1
Other Costs	20,363	17,959	18,588	19,828	15,747	(4,081)	(20.6)
Materials & Supplies	3,339	3,955	6,338	4,650	4,850	200	4.3
Total Supt's Office	\$ 1,515,346	\$ 1,504,003	\$ 1,085,124	\$ 1,084,542	\$ 1,115,610	\$ 31,068	2.9 %

Highlights of Significant Change

Adjustments were made in personnel services and fringe benefits in order to align FY10 budget with the projected FY09 expenditures. The decrease in Other Costs reflects the reallocation of the National Association of Federally Impacted Schools (NAFIS) membership to the Business department.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

Community Relations

Function: 62130

Purpose

The Community Relations department leads the division's efforts in public relations and communications. The department serves a multitude of functions designed to increase communication with the public and media, school division employees, students, parents, business and civic leaders, and legislators. The department's major areas of responsibility include media and community relations, marketing; business-education partnership coordination, electronic notification, volunteer coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for the School Board legislative program and the recognition of student, staff and school accomplishments.

Goals

Short-term goals include:

- To promote district activities and accomplishments and increase public confidence in and support for *Smart, Safe Schools* through a variety of print and broadcast mediums
- To enhance communication among employee groups and increase opportunities for staff input
- To support the Career Pathways initiative through the Business-Education Partnership program
- To increase sustainable community partnerships with our schools

Long-term goals include:

- To create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- To promote legislative action that achieves division goals

Accomplishments

- Responded to over 300 requests for information from the general public and the media
- Coordinated and assisted with publication of over 100 positive news stories
- Continued support for monthly publication of *Newport News Kidsville*, a student-friendly tabloid disseminated at all early childhood centers and elementary schools
- Designed and published divisionwide publications including *Smart, Safe* brochures; Career Pathway brochures; *NewsBreak* employee newspaper; and magnet brochures
- Assisted with redesign of school division website to highlight district initiatives and accomplishments and enhance usability
- Continued coordination of monthly communication forums to increase communication between and among employees and employee groups
- Continued management of ParentLink, an electronic notification system designed to increase home-school communication; provided training to all school coordinators
- Provided leadership and support for division wide events including the 21st Century Learning and Leading Conference and Career Pathways partner meetings
- Planned and organized a variety of functions to honor outstanding teachers, top academic students, outstanding student citizens, retiring personnel, and others
- Assisted schools with training and coordination of over 7,600 volunteers providing 60,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Recruited major businesses to become Career Pathways Partners with every NNPS middle school
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 40 teachers

Community Relations	Function: 62130
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	5.5	5.5	4.5	4.5	4.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 288,153	\$ 262,977	\$ 245,817	\$ 255,620	\$ 268,213	\$ 12,593	4.9 %
Fringe Benefits	82,810	85,518	86,169	91,088	96,941	5,853	6.4
Purchased Services	128,075	144,345	168,321	151,470	143,170	(8,300)	(5.5)
Internal Services	17,561	22,545	8,593	16,750	10,250	(6,500)	(38.8)
Other Costs	33,570	3,778	4,372	8,138	11,987	3,849	47.3
Materials & Supplies	28,564	67,611	45,081	40,150	36,300	(3,850)	(9.6)
Capital Outlay	3,255	895	-	3,600	-	(3,600)	(100.0)
Total Community Relations	\$ 581,987	\$ 587,670	\$ 558,353	\$ 566,816	\$ 566,861	\$ 45	0.0 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Internal Services reflects a reduction in internal printing services. There are no Capital Outlay needs for the Community Relations department for FY10.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

Telecommunications

Function: 61324

The department has five major purposes: 1) the instruction of juniors and seniors from five high schools in TV I and TV II Production Broadcasting, 2) the production of programs for Cable Channel 47/Fios 17 and ViewTube, 3) the promotion of positive aspects of the school division while informing the community about important issues and events, 4) the operation and support of a school-wide video network system, and 5) the creation and support for digital information systems including webstreaming, videoconferencing, and video on demand.

Goals

To communicate school news, information, and quality programming to parents and citizens of Newport News, Virginia, and the nation

- Communicate the school division's goals and progress to the parents and citizens of Newport News
- Operate and maintain school based and division-wide video network
- Increase programming for Channel 47/Fios 17
- Develop programming that highlights more school system events and issues
- Increase video programming (instructional content) for Teacher's Choice (video on demand) and ViewTube
- Place 80% of Telecommunications seniors in college, military service, or further study programs in the communications career field
- Operate and maintain a website providing digital resources and information to students, staff, parents, citizens of Newport News, and viewers throughout the world
- Research and implement new technologies to increase communication among home, school, and community
- Provide specialized support for digital media, including streaming technologies and video conferencing

Accomplishments

- Received Two International Telly Awards
- Received NSPRA Award of Excellence
- Received 4 Videographer Awards of Excellence and 1 award of distinction
- Skills USA students received 3 firsts, 3 seconds, and 4 thirds at district competition
- Skills USA students received 2 gold, 3 silver, & 2 bronze at state competition
- Taught TV I and TV II digital video production with dual enrollment at CNU
- Taught evening college classes for CNU's Introduction to Media Production
- Provided video training and resources for teachers for national certification
- Provided workshops for media liaisons, principals, and administrators
- Aired 500+ community /school announcements on Channel 47 bulletin board
- Duplicated over 900 DVDs on a variety of programs including graduations
- Maintained videotape library and database system
- Trained support staff at each school in the use of bulletin board software
- Maintained a website providing users with on-line services, streaming media, & links
- Maintained a video on demand system for real-time access to video library
- Provided audio and video support for school system events
- Provided Metronet with programming on WHRO, United Way, safety, human resources policies, and staff development issues
- Produced NNPS graduation ceremonies for the 5 graduating high schools

- Authored various DVDs with double disks & special features
- Produced 4 Award Recognition shows
- Produced 11 Sports Highlights
- Produced "Family Time," a monthly program for elementary school families, correlating topics with NNPS curricula
- Produced "Weekend Word" weekly student show, which includes "School of the Week"
- Produced various videos for in-service training and conferences
- Produced approximately 300 hours of local programming about news, events, and issues in NNPS
- Developed user-friendly, creative menus for DVD productions
- Produced 8 sporting events using student crews
- Wired Heritage High School for 'live' productions
- Produced 11 "School Board Spotlight" programs
- Produced 5 high school highlights videos for graduation
- Produced Every 15 Minutes program utilizing 7 videographers
- Provided tech support & students for 21st Century Conference
- Produced "Focus on Education," a monthly information show
- Trained and utilized 5 CNU interns

Telecommunications

Function: 61324

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	
*Full Time Equivalent Positions	9.8	9.8	9.8	10.0	10.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Personnel Services	\$ 472,464	\$ 519,514	\$ 550,158	\$ 579,088	\$ 574,629	\$ (4,459)	(0.8) %
Fringe Benefits	127,776	149,940	172,503	182,659	176,298	(6,361)	(3.5)
Purchased Services	30,500	52,030	15,853	56,420	55,298	(1,122)	(2.0)
Internal Services	1,356	-	-	400	900	500	125.0
Other Costs	9,177	2,268	5,637	8,093	8,400	307	3.8
Materials & Supplies	34,096	37,210	32,832	69,394	38,773	(30,621)	(44.1)
Capital Outlay	199,020	70,973	100,031	37,182	-	(37,182)	(100.0)
Total Telecommunications	\$ 874,390	\$ 831,935	\$ 877,014	\$ 933,236	\$ 854,298	\$ (78,938)	(8.5) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Materials & Supplies reflects a reduction of one-time software costs in FY09 for implementing a comprehensive solution for creating, managing and distributing live and archived streaming media. The decrease in Capital Outlay reflects the elimination of Capital equipment purchases for FY10. These equipment purchases may be eligible for federal stimulus funding.

BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE

POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Revised Budget	Budget	

*Full Time Equivalent Positions

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	Budget		
Transfer to Debt & Other Funds	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 14,692,786	\$ 13,914,697	\$ (778,089)	(5.3) %
Total Debt Service	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 14,692,786	\$ 13,914,697	\$ (778,089)	(5.3) %

Debt Service consists of debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment.

Note: This category consists of only one department.

BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE

Debt Service

Function: 67000

Purpose

The Debt Service Department is used to account for the debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

The Debt Service Department does not include all debt for the school division. Other debt allocated throughout the budget includes \$594,534 in the Information Technology Services Department for computers, \$782,173 in the Transportation Department for buses, and \$477,500 to fund the school division payment for the renovation for the Achievable Dream Secondary School for a total school division debt of \$15,768,904 which represents 4.6% of the total budget.

BUDGET SUMMARY - DEBT SERVICE					
	FY 2009		FY 2010		
	Revised Budget		Budget	Amount Change	Percent Change
Debt Category:					
Information Technology	\$ 957,697	\$ 594,534	\$ (363,163)	(37.9) %	
Transportation - Buses	1,241,879	782,173	(459,706)	(37.0)	
Achievable Dream Secondary School	477,500	477,500	-	-	
Early Retirement - VRS	1,032,996	1,034,210	1,214	0.1	
CIP	<u>13,659,790</u>	<u>12,880,487</u>	<u>(779,303)</u>	<u>(5.7)</u>	
Total Debt Service	<u>\$ 17,369,862</u>	<u>\$ 15,768,904</u>	<u>\$ (1,600,958)</u>	<u>(9.2) %</u>	

Debt Service	Function: 67000
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POSITION SUMMARY*	FY 2006	FY 2007	FY 2008	FY 2009		Position Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget	

*Full Time Equivalent Positions

BUDGET SUMMARY

Expenditure Category:	FY 2006	FY 2007	FY 2008	FY 2009		Amount Change	Percent Change
	Actual	Actual	Actual	Revised Budget	FY 2010 Budget		
Early Retirement	\$ 1,022,917	\$ 1,026,298	\$ 1,030,573	\$ 1,032,996	\$ 1,034,210	\$ 1,214	0.1 %
Equipment	410,797	404,061	-	-	-	-	-
CIP	11,681,186	11,787,337	13,600,094	13,659,790	12,880,487	(779,303)	(5.7)
Total Debt Service	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 14,692,786	\$ 13,914,697	\$ (778,089)	(5.3) %

Highlights of Significant Change

This amount represents the school division's portion of the City's debt. Debt related to Instructional Technology (\$594,534), Transportation (\$782,173) and Facilities (\$477,500) is charged directly to those departments.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

This section of the budget document provides information on the various other sources and uses of funds managed by and/or available to Newport News Public Schools to accomplish its mission.

Major funds presented in this section include:

- Health Insurance – This fund represents self-insurance funds held and administered by Anthem Blue Cross Blue Shield for employee and retiree health insurance. Funds are provided through employer and employee paid health insurance premiums.
- Child Nutrition Services – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- Workers Compensation – This fund represents self-insurance funds held and administered by the school system to pay for workers compensation claims. Sources consist of employer paid premiums (which are reflected as fringe benefit costs in the operating budget and other funds).
- Textbooks – This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases.
- State Construction Funds and City CIP – These sources consist of funding provided by the State and City, respectively, to be used specifically for capital outlay. State construction funds are specifically earmarked for long term capital improvements which would otherwise be funded through the CIP or not accomplished. Use of these funds is discussed with the CIP funds in this document due to the similar purpose and use. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. Qualified Zone Academy Bonds were issued in FY 2004 to fund a portion of the renovation of Booker T. Washington Middle School.
- Grant Funds - Numerous grant funds are used to account for various federal, state, and local resources provided to NNPS for specific purposes. Major grants (exceeding \$400 thousand) for FY 2010 include: Title I, Title II, Title VI-B Flow-Through, Technology, Adult Education, Carl Perkins, Juvenile Detention Home, Reading First, Gear-Up, and Foundations of Freedom. A separate description of how these funds are used is provided for each major grant. All other grants combined comprise less than 5% of total grants and other funds and are presented in the Summary of Other Funds and Grants with brief descriptions of each following the major grants.

With the exception of the Workers Compensation fund and Textbook fund, funds presented in this section of the budget document are not included in the school operating budget appropriation approved by the School Board and the Newport News City Council.

Significant Changes in FY 2010

- Decrease in Child Nutrition Services is due to decrease enrollment and reduction of labor hours to better meet state standards.
- Increase in Title I is attributed to the expansion of pre-school from half-day to an all-day program at Denbigh Early Childhood Center.
- Staffing for Reading First grant has been reduced by a net of 3.0 full-time positions transferred to the Title I grant. FY10 funds will be used to support 2.0 positions at Epes Elementary School.
- Health fund premiums for FY 2010 are expected to remain level, while costs show a slight increase, which will be covered by the existing fund balance.

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Amount Change	Percent Change
OTHER FUNDS							
Health Fund	\$ 22,159,701	\$ 23,003,042	\$ 24,296,804	\$ 25,807,688	\$ 26,333,775	\$ 526,087	2.0 %
Child Nutrition Services	12,166,067	12,548,152	12,856,683	13,915,000	13,805,000	(110,000)	(0.8)
Workers' Compensation	768,444	705,783	618,379	1,113,245	781,953	(331,292)	(29.8)
Textbooks	1,850,993	2,923,843	1,025,506	3,424,991	3,038,896	(386,095)	(11.3)
State Construction	353,763	397,558	500,697	633,395	552,078	(81,317)	(12.8)
City Capital Improvement Plan	10,000,000	10,000,000	10,000,000	5,926,300	5,335,000	(591,300)	(10.0)
TOTAL OTHER FUNDS	\$ 47,298,968	\$ 49,578,378	\$ 49,298,069	\$ 50,820,619	\$ 49,846,702	\$ (973,917)	(1.9) %
GRANTS							
FEDERAL GRANTS							
Title I	\$ 9,737,971	\$ 9,656,004	\$ 9,219,064	\$ 9,555,421	\$ 10,829,750	\$ 1,274,329	13.3 %
Title VI-B (Flow-Through)	6,391,033	6,523,640	6,246,838	6,618,198	6,618,198	-	-
Carl Perkins - Title I	768,540	721,974	730,020	739,250	739,250	-	-
Gear-Up	319,444	601,600	378,756	475,630	475,630	-	-
Foundations of Freedom	257,105	407,132	330,613	330,613	330,613	-	-
Transition to Teaching	449,498	420,775	339,552	-	-	-	-
Workforce Investment Act (WIA) In-School Youth Program	141,306	50,879	60,000	26,955	26,955	-	-
Innovative Programs - Title V	190,206	88,428	85,896	85,896	85,896	-	-
21st Century Community Learning Centers - Title IV	94,347	210,027	330,522	328,305	328,305	-	-
Physical Education Program (PEP)	13,709	-	-	-	-	-	-
Safe and Drug Free Schools - Title IV	225,463	184,692	190,084	190,084	161,354	(28,730)	(15.1)
Early Childhood Special Education Programs (PEEP)	254,790	205,753	194,784	194,784	194,784	-	-
Immigrant & Youth - Title III	-	-	5,242	4,271	4,271	-	-
Improving Teacher Quality - Title II	2,053,250	1,903,342	1,901,653	1,965,097	1,965,097	-	-
Enhancing Education Through Technology - Title II	-	-	85,813	92,735	92,735	-	-
Readiness & Emergency Management	-	-	243,394	-	-	-	-
Small Learning Communities	125,180	99,717	-	-	-	-	-
Teaching American History	150,691	63,280	-	-	-	-	-
Medicaid Billings	7,469	8,616	-	-	-	-	-
STEP.com	271,754	29,457	-	-	-	-	-
Sliver	29,975	18,701	-	-	-	-	-
School Improvements - Title I	199,677	213,287	251,202	375,900	375,900	-	-
Title I Distinguished Schools	8,500	17,000	-	-	-	-	-
ESL - Language Acquisition - Title III	25,161	92,029	71,915	71,430	65,135	(6,295)	(8.8)
Interpreter Training	77,716	77,234	111,700	108,400	108,400	-	-
Reading First - Title I	467,946	958,300	696,083	861,895	349,755	(512,140)	(59.4)
Homeless Ed Assistance Improvements - Title X	11,080	52,337	29,150	29,150	29,150	-	-
TOTAL FEDERAL GRANTS	\$ 22,271,811	\$ 22,604,204	\$ 21,502,281	\$ 22,054,014	\$ 22,781,178	\$ 727,164	3.3 %

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Amount Change	Percent Change
STATE GRANTS							
Juvenile Detention Home	\$ 849,983	\$ 877,262	\$ 868,945	\$ 1,046,005	\$ 1,046,005	\$ -	- %
Child Development	79,545	93,164	93,396	102,507	102,507	-	-
Jail Program	9,546	8,519	9,500	9,500	9,500	-	-
Individualized Student Alternative Ed Plan (ISAEP)	38,494	57,551	47,152	47,152	47,152	-	-
General Educational Development (GED)	40,522	5,480	5,000	3,795	3,795	-	-
Race to GED	-	-	26,933	75,000	75,000	-	-
Mentor Teacher	39,951	12,843	24,265	-	-	-	-
Leadership Development	41,865	100,000	100,000	100,000	-	(100,000)	(100.0)
Career Switcher	-	-	3,000	10,500	10,000	(500)	(4.8)
Teacher National Certificaiton	-	-	100,000	100,000	-	(100,000)	(100.0)
ETS Pathwise	36,013	-	-	-	-	-	-
VDOT Right of Way Proceeds	718,978	-	-	-	-	-	-
Hard to Staff	58,172	61,571	57,275	-	-	-	-
Governor's Academy for Innovation, Tech & Engineering	-	-	-	9,733	-	(9,733)	(100.0)
Project Graduation	-	-	-	43,200	43,200	-	-
TOTAL STATE GRANTS	\$ 1,913,069	\$ 1,216,390	\$ 1,335,466	\$ 1,547,392	\$ 1,337,159	\$ (210,233)	(13.6) %
OTHER GRANTS (Multiple Funding Sources)							
Technology	\$ 2,478,814	\$ 1,570,079	\$ 2,062,179	\$ 1,194,000	\$ 1,168,000	\$ (26,000)	(2.2) %
Adult Ed	1,200,448	1,162,664	1,166,735	1,260,327	1,202,823	(57,504)	(4.6)
Adult Basic	193,136	258,583	224,868	191,138	215,506	24,368	12.7
Achievable Dream	244,682	360,298	271,286	271,286	271,286	-	-
AATG Kinder Learnen Deutsch	-	-	-	1,000	-	(1,000)	(100.0)
Johns Hopkins Algebra Study	-	-	-	31,094	-	(31,094)	(100.0)
Health Services	11,351	15,724	25,151	-	-	-	-
Best Friends	-	14,137	14,798	-	-	-	-
Regional Literacy Coordinating Team	-	-	1,262	4,738	2,000	(2,738)	(57.8)
Menchville High Robotics Team	-	-	15,000	17,500	-	(17,500)	(100.0)
Taking Action to Overcome Obstacles (Tatoo)	5,000	5,000	5,000	5,000	5,000	-	-
High Schools That Work	24,897	22,498	40,000	40,000	40,000	-	-
National Principals Initiative	13,711	5,000	1,500	20,000	-	(20,000)	(100.0)
TOTAL OTHER GRANTS	\$ 4,172,039	\$ 3,413,983	\$ 3,827,779	\$ 3,036,083	\$ 2,904,615	\$ (131,468)	(4.3) %
Total-All Grant Funds	\$ 28,356,919	\$ 27,234,577	\$ 26,665,525	\$ 26,637,489	\$ 27,022,952	\$ 385,463	1.4 %
GRAND TOTAL - All Other Funds and Grants	\$ 75,655,887	\$ 76,812,955	\$ 75,963,594	\$ 77,458,108	\$ 76,869,654	\$ (588,454)	(0.8) %

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
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Fund Name: Health Insurance (Administered by Anthem)

Fund: NA

Description

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund. Health insurance is provided by Anthem Blue Cross Blue Shield. Interest is paid on balances held by Anthem.

Plan Description

- For the plan year October 1, 2008 through September 30, 2009, employees could choose health coverage from one of four plan options:
 - Anthem BC/BS Key Care Point Of Service (POS)
 - Anthem BC/BS – Key Care Preferred Provider Organization (PPO)
 - Anthem BC/BS Health Keepers Health Maintenance Organization (HMO) – Plan 10
 - Anthem BC/BS Health Keepers Health Maintenance Organization (HMO) – Plan 25/30/500
- School Board contributions vary based on the health plan selected (POS, HMO or PPO) and by the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family).

Fund Name: Health Insurance							Fund: NA			
	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	Amount Change	Percent Change
	Actual		Actual		Actual		Budget	Budget		
Revenues:										
Premiums:										
Employee/Retirees	\$ 6,104,326		\$ 5,994,380		\$ 5,911,380		\$ 6,029,608	\$ 6,029,608		- - %
Employer	18,932,132		18,512,975		18,419,866		19,531,433	19,531,433		- - -
Interest	391,910		580,519		285,234		225,000	170,000	(55,000)	(24.4)
From Trigon-Reinsurance	-		-		-		-	-		-
Total Revenues	\$ 25,428,368		\$ 25,087,874		\$ 24,616,480		\$ 25,786,041	\$ 25,731,041	\$ (55,000)	(0.2) %
Expenditures:										
Claims	\$ 19,752,929		\$ 20,687,477		\$ 21,111,510		\$ 22,584,699	\$ 23,036,393	\$ 451,694	2.0 %
Health/Wellness Incentives from fund bal.	-		-		77,195		21,647	-	(21,647)	(100.0)
Admin/Re-insurance	2,406,772		2,315,565		3,108,099		3,201,342	3,297,382	96,040	3.0
Total Expenditures	\$ 22,159,701		\$ 23,003,042		\$ 24,296,804		\$ 25,807,688	\$ 26,333,775	\$ 526,087	2.0 %
Net Incr. (Decr.) in Fund Reserve	\$ 3,268,667		\$ 2,084,832		\$ 319,676		\$ (21,647)	\$ (602,734)		
Fund Balance Reserve at Oct. 1	4,894,918		8,163,585		10,248,417		10,568,093	10,546,446		
Fund Balance Reserve at Sept. 30	\$ 8,163,585		\$ 10,248,417		\$ 10,568,093		\$ 10,546,446	\$ 9,943,712		
Number of Subscribers	3,808		3,889		3,890		3,869	3,869		

Primary Funding Source: Premiums paid by School Board, employees and retirees

NOTE: Fiscal Year is Plan Year October 1 to September 30. Premiums for FY2007 and FY2008 are at slightly less than expected claims, rather than maximum liability rates. As a result, premiums did not increase in FY2007 or FY2008. Premiums in FY2009 reflect modest increases of 2.0% for employees and a 5.5% increase for the employer. However, employee co-pays and deductibles will increase across the board. Premiums for FY2010 are expected to remain level, while costs show a slight increase, which will be covered by the existing fund balance.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Child Nutrition Services

Fund: 0201

Description

The Child Nutrition Services Program, an extension of the educational program of the schools, is operated under the federally funded National School Lunch and Nutrition Act. All Newport News Public Schools participate in the National School Breakfast and Lunch Program. With a team of 403 dedicated employees, Child Nutrition Services prepares and serves approximately 21,000 lunches and 8,000 breakfasts daily and is dedicated to the nutritional well being of all students.

The mission of the Newport News Public Schools Child Nutrition Services program is to provide students with nutritious and professionally prepared meals that are served in a pleasant atmosphere. By providing these balanced meals our students will be ready to learn.

Goals

Short term goals:

- Implement Horizon free and reduced meal application software
- Implement Horizon inventory software at the central office for the CNS warehouse

Long term goals:

- Provide meals that meet the federal and state guidelines and the wellness policy of Newport News Schools
- Continuous training of employees in safety, Hazard Analysis and Critical Control Points (HACCP), food safety (health cards), and blood borne pathogens
- Process lunch applications in a timely manner to better serve our students and parents
- Enhance technical, operational and administrative processes at the school level to achieve efficiency and provide better information to the Child Nutrition Office

Accomplishments

- Started implementation of a new web based point of service computer system (Horizon software) in all cafeterias
- Implemented new nutrient analysis software to more accurately analyze breakfast and lunch student meals
- Implemented MUNIS payroll
- Reduced labor hours in the school cafeterias, closing lines when needed

Fund Name: Child Nutrition Services
Fund: 0201

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	-
	425.0	425.0	426.0	403.0	403.0	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change
	Actual	Actual	Actual	Budget	Budget	Percent Change
Revenues:						
Daily Sales	\$ 4,605,387	\$ 4,755,748	\$ 4,596,842	\$ 5,100,000	\$ 5,160,000	\$ 60,000 1.2 %
Interest	51,128	71,515	79,951	70,000	70,000	- -
Insurance Recovery	165,118	-	-	-	-	- -
State Revenue	207,456	209,531	243,005	225,000	225,000	- -
Federal Revenue	7,220,028	7,599,899	7,763,070	8,220,000	8,350,000	130,000 1.6
Total Revenues	\$ 12,249,117	\$ 12,636,693	\$ 12,682,868	\$ 13,615,000	\$ 13,805,000	\$ 190,000 1.4 %
Expenditures:						
Personnel Services	\$ 4,795,745	\$ 4,951,025	\$ 5,031,386	\$ 5,150,000	\$ 5,150,000	\$ - - %
Fringe Benefits	1,748,687	1,842,026	1,923,924	2,000,000	2,075,000	75,000 3.8
Internal Services	210,632	190,208	32,799	215,000	215,000	- -
Contractual Services	224,078	250,563	217,134	290,000	300,000	10,000 3.4
Materials, Supplies and Other Costs	5,118,052	5,244,423	5,643,265	5,900,000	6,000,000	100,000 1.7
Capital Outlay	68,873	69,907	8,175	360,000	65,000	(295,000) (81.9)
Total Expenditures	\$ 12,166,067	\$ 12,548,152	\$ 12,856,683	\$ 13,915,000	\$ 13,805,000	\$ (110,000) (0.8) %
Net Incr. (Decr.) in Fund Reserve	\$ 83,050	\$ 88,541	\$ (173,815)	\$ (300,000)	\$ -	
Fund Balance Reserve at July 1	1,796,406	1,879,456	1,967,997	1,794,182	1,494,182	
Fund Balance Reserve at June 30	\$ 1,879,456	\$ 1,967,997	\$ 1,794,182	\$ 1,494,182	\$ 1,494,182	

Primary Funding Sources: Federal USDA grant & food sales

The increase in fringe benefits is due to the increase in health benefits. Materials, supplies and other cost increases are due to increases in food costs and paper and plastic supply costs. Contractual services are increasing due to increased refrigeration maintenance. NOTE - Federal commodities (a non-cash transaction) are not shown in the above actual data nor included in the budget.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Workers' Compensation

Fund: 0101

Description

The Workers' Compensation Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. In addition, funds are expended for re-insurance for catastrophic claims and to pay for medical management review services.

Goals

- Through aggressive use of case management, to include vocational rehabilitation services, continue to work toward closing or returning back to work (regular or restricted duty) any remaining long-term indemnity cases possible
- Develop accident/injury data and analysis for use in NNPS employee safety efforts
- Continue to manage claims costs within established budget guidelines through aggressive use of restricted duty assignments, medical bill review and medical case management on problematic/catastrophic claims
- File three claims with re-insurance carrier for reimbursement of excess claims expenditures

Accomplishments

- Avoided \$10,492 in future costs through aggressive use of case management and vocational rehabilitation services
- Recovered over \$26,036 in excess claims expense through management of long-term case with re-insurance carrier
- Managed claims costs and continued to promote restricted duty assignments for injured employees resulting in 15% decrease in expenditures with a 3% decrease in the total number of injuries
- Utilized services of third party for access to network providers for reduced fees and review of medical provider bills resulting in savings of \$17,251
- Enhanced working relationship and direct communication with panel and specialty physicians resulting in only one new case being referred to medical case management, a 50% decrease over the previous year and the closing of five of six prior year cases

Fund Name: Workers' Compensation							Fund: 0101			
	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	Amount Change	Percent Change
	Actual		Actual		Actual		Budget	Budget		
Revenues:										
From School Fund	\$ 776,019	\$ 818,958	\$ 939,671	\$ 695,345	\$ 671,703	\$ (23,642)	(3.4) %			
From Grant Funds	81,511	85,157	94,530	77,900	75,250	(2,650)	(3.4)			
Interest Earned	45,923	101,101	99,728	95,000	35,000	(60,000)	(63.2)			
Total Revenues	\$ 903,453	\$ 1,005,216	\$ 1,133,929	\$ 868,245	\$ 781,953	\$ (86,292)	(9.9) %			
Expenditures:										
Salaries & Fringes	\$ 45,421	\$ 50,106	\$ 55,843	\$ 53,630	\$ 55,843	\$ 2,213	4.1 %			
Claims & Expenses-Current Year	479,494	355,262	327,602	458,025	431,666	(26,359)	(5.8)			
Claims - Previously Reserved	243,529	300,415	234,934	601,590	294,444	(307,146)	(51.1)			
Total Expenditures	\$ 768,444	\$ 705,783	\$ 618,379	\$ 1,113,245	\$ 781,953	\$ (331,292)	(29.8) %			
Net Increase in Fund Reserve	\$ 135,009	\$ 299,433	\$ 515,550	\$ (245,000)	\$ -					
Fund Balance Reserve at July 1	1,915,440	2,050,449	2,349,882	2,865,432	2,620,432					
Fund Balance Reserve at June 30	\$ 2,050,449	\$ 2,349,882	\$ 2,865,432	\$ 2,620,432	\$ 2,620,432					

Primary Funding Source: Charges to school operating and grant funds

Revenues from the School Fund and grants are shown at 0.4% of payroll, which are down 3.4% due to fewer positions in the FY 2010 budget. Claims continue to be fully funded on an "as incurred" basis. A total of \$1.5 million is set aside to pay for claims already incurred. In addition, a fund reserve of approximately \$0.8 million is provided for future incurred claims. The school division elected to drop reinsurance coverage in FY 2007 as few claims have historically reached the \$350,000 reinsurance starting point. Interest revenue is expected to decrease in FY10 due to lower return on investments.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Textbooks

Fund: 0102

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 1,959,561	\$ 3,125,425	\$ 3,013,715	\$ 3,424,991	\$ 3,038,896	\$ (386,095)	(11.3) %
From Fund Balance	-	-	-	-	-	-	-
Total Revenues	\$ 1,959,561	\$ 3,125,425	\$ 3,013,715	\$ 3,424,991	\$ 3,038,896	\$ (386,095)	(11.3) %
Expenditures:							
Materials & Supplies	\$ 1,850,993	\$ 2,923,843	\$ 1,025,506	\$ 3,424,991	\$ 3,038,896	\$ (386,095)	(11.3) %
Total Expenditures	\$ 1,850,993	\$ 2,923,843	\$ 1,025,506	\$ 3,424,991	\$ 3,038,896	\$ (386,095)	(11.3) %
Net Increase in Fund Reserve	\$ 108,568	\$ 201,582	\$ 1,988,209	\$ -	\$ -	\$ -	-
Fund Balance Reserve at July 1	212,924	321,492	523,074	2,511,283	2,511,283	-	-
Fund Balance Reserve at June 30	\$ 321,492	\$ 523,074	\$ 2,511,283	\$ 2,511,283	\$ 2,511,283	-	-

Primary Funding Source: State and Local Match

Funding for textbooks consists of state funds and required local match.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Capital Projects Fund

Fund: 0301

Description

The Capital Projects Fund is supplied by the City through bond proceeds and from State Construction grants. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Due to budgetary shortfalls, the FY09 CIP budget was not appropriated at the initially proposed level, nor in time to accomplish the work inside FY09. The goals for FY10 reflect the funded projects for FY09.

Goals

- Replace roofs at Riverside, Sedgefield,, Hilton, and Watkins.

Accomplishments

- Completed roofing installation at Huntington MS, Dozier MS, Marshall, and Dutrow ES
- Replaced major HVAC components at Huntington and Dozier MS, Lee Hall, McIntosh, and Marshall ES
- Replaced windows at Nelson, Jenkins, Sanford, Yates and Carver

Fund Name: State Construction**Fund: 0302**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
State Revenue	\$ 576,548	\$ 569,388	\$ 561,848	\$ 552,078	\$ -	\$ (552,078)	(100.0) %
Total Revenues	\$ 576,548	\$ 569,388	\$ 561,848	\$ 552,078	\$ -	\$ (552,078)	(100.0) %
Expenditures:							
Debt Service	\$ 346,380	\$ 385,215	\$ 385,215	\$ 385,215	\$ 346,380	\$ (38,835)	(10.1) %
Capital Outlay	7,383	12,343	115,482	248,180	205,698	(42,482)	(17.1)
Total Expenditures	\$ 353,763	\$ 397,558	\$ 500,697	\$ 633,395	\$ 552,078	\$ (81,317)	(12.8) %
Net Increase/(Decrease) in Fund Reserve	\$ 222,785	\$ 171,830	\$ 61,151	\$ (81,317)	\$ (552,078)		
Fund Balance at July 1	947,454	1,170,239	1,342,069	1,403,220	1,321,903		
Fund Balance at June 30	\$ 1,170,239	\$ 1,342,069	\$ 1,403,220	\$ 1,321,903	\$ 769,825		

Primary Funding Source: State

The General Assembly's FY 2010 budget calls for this funding to be eliminated. However, prior year funding is anticipated to be carried forward.

Fund Name: Capital Improvements**Fund: 0301**

	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		Amount Change	Percent Change
	Actual		Actual		Actual		Budget		Budget			
Expenditures:												
Capital Outlay	\$ 10,000,000		\$ 10,000,000		\$ 10,000,000		\$ 5,926,300		\$ 5,335,000		\$ (591,300)	(10.0) %
Total Expenditures	\$ 10,000,000		\$ 10,000,000		\$ 10,000,000		\$ 5,926,300		\$ 5,335,000		\$ (591,300)	(10.0) %

Primary Funding Source: General Obligations Bonds, Qualified Zone Academy Bonds (QZAB) and/or State Literary Loans

Capital Improvement Plan Request

The School Board's capital improvement request is based on a comprehensive study of the school division's capital needs performed in January 2004. In the four years since project cost estimates were developed for the study, construction costs have varied widely due to fluctuating economic conditions and material shortages. Cost estimates for the most pressing major building component replacement projects have been revised to reflect the market conditions that existed in fall of 2008.

Due to the current fiscal constraints, the City's and Schools' CIP Plan had to be revised. Highlights of the recommended revised capital improvement request are as follows:

Capital Asset Renovations/Replacements

The recommended capital asset renovation and replacement projects focus on maintaining building envelopes, replacing critical building system components and upgrading science education spaces. The FY10-FY14 projects include roof replacements; heating, ventilation and air conditioning (HVAC) component replacements; window replacements, and science laboratory renovations. Much of this work is necessitated by the age of the buildings – over 60% of NNPS buildings are over 38 years old.

Many schools are in need of roof replacement with the average cost of an elementary school at \$1.2 million, of a middle school at \$1.4 million and of a high school at \$4.2 million. The warranty of a new roof is typically 20 years, and with proper maintenance the expected life can be extended to 30 years. In the past 5 years, 15 roofs or portions thereof have been replaced and placed under warranty. This has allowed 33 of the 65 building roofs to be under warranty at this time. Staff, students and parents express concerns about the distractions caused by roof leaks that occur in many areas of these schools on a regular basis. The current funding request, which was reduced to accommodate the economic conditions the City is experiencing includes \$7.4 million for roof replacements at Menchville High School, Crittenden Middle School, Administration building, Kiln Creek Elementary and Palmer Elementary.

The second area of significant need is the replacement of HVAC systems. The recommended plan includes \$10.5 million for HVAC repairs, replacements and upgrades which includes projects at Saunders Elementary, Dutrow Elementary, Achievable Dream Academy (Dunbar-Erwin), Yates Elementary, Hidenwood Elementary, Warwick High, Nelson Elementary, Huntington Middle, Gildersleeve Middle, Hines Middle, Carver Elementary, Lee Hall Elementary, Sedgefield Elementary, Reservoir Middle, South Morrison Elementary and various support buildings.

The recommended funding request also includes \$922 thousand for window replacements. Most schools have original windows which are typically steel framed with single panes of glass. These windows readily conduct heat and cold and often permit the infiltration of wind and rain. Some windows have been boarded up to prevent drafts, but this also prevents natural light from entering classrooms. Many studies have shown the benefit of natural lighting to students' learning and behavior, and energy savings are also achievable by

Capital Improvement Plan Request

replacing old windows. Recommended projects include replacing windows at Newsome Park Elementary, Reservoir Middle, Palmer Elementary, Epes Elementary, and Hilton Elementary.

Funding of \$1.6 million is also included for renovations to 22 science laboratories at Denbigh, Menchville and Warwick High Schools and at Dozier and Huntington Middle Schools. These laboratories range in age from 36 to 41 years and require total replacement and upgrades of their electrical, plumbing and ventilation systems along with total replacement of all casework and installation of modern audio/visual and computer networking systems.

Bus Replacements and Additions

The FY10-FY14 CIP budget includes funding to replace aging buses in an aggregate value of \$11.9 Million

New Horizons CIP

As part of the regional cooperation agreement covering New Horizons, all participating divisions were assessed a portion of the 5 year capital plan cost. This plan covers work to laboratories, roofing, HVAC and storm water related issues. Newport News' average share of the overall cost is \$454,793 for each of the next 2 years.

School Renovations

In the current 5 year cycle of FY10-FY14, expansion/renovation projects are planned at 5 schools. At Marshall, an office expansion is planned for FY11. In FY13, building additions are planned to alleviate the need for Learning Cottages at Epes Elementary, Achievable Dream Academy (Dunbar-Erwin), Deer Park Elementary and Riverside Elementary.

Newport News Public Schools Capital Improvement Plan (CIP) Budget
FY 2009-2014

(Dollars in Thousands)

Project	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Roof Replacement	3,657	4,350	3,110	-	-	-
HVAC Replacement	-	605	2,880	2,099	1,200	3,760
Window Replacement	-	-	90	832	-	-
Design Fees	228	380	905	452	535	900
Electrical Panel Upgrades	-	-	-	20	-	120
Replace Learning Cottages	-	-	-	560	-	-
Revamp Science Labs - 3 HS & 3 MS	-	-	1,600	-	-	-
Replace Buses	1,586	1,000	2,000	2,800	2,950	3,200
New Horizons CIP	455	-	455	455	-	-
Masonry Repairs - 9 Schools	-	-	736	-	-	-
Replace Toilet Partitions - 10 Locations	-	-	-	500	-	-
Casework Replacement all ES	-	-	-	2,200	-	-
Replace Water Lines	-	-	-	120	-	-
900 Mhz Radio Replacements	-	-	-	1,169	2,115	-
Building Additions	-	-	255	-	5,200	6,400
City Manager Adjustment	-	-	(3,531)	793	-	(1,380)
Total School Capital Projects	5,926	6,335	8,500	12,000	12,000	13,000

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title I

Project: T10

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	
	107.9	110.0	111.5	123.0	140.5	16.3
Expenditures:						
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Amount Change
Personnel Services	\$ 4,499,002	\$ 4,921,197	\$ 5,126,464	\$ 4,721,436	\$ 6,189,116	\$ 1,467,680
Fringe Benefits	1,257,600	1,455,824	1,860,582	1,523,052	2,005,662	482,610
Contractual Services	2,355,083	750,799	760,109	1,275,264	1,093,147	(182,117)
Internal Services	672,467	428,653	106,457	124,000	275,546	151,546
Materials, Supplies and Other Costs	948,445	1,682,082	1,011,332	1,433,722	788,332	(645,390)
Indirect Costs	-	408,449	346,192	370,355	370,355	-
Capital Outlay	5,374	9,000	7,927	107,592	107,592	-
Total Expenditures	\$ 9,737,971	\$ 9,656,004	\$ 9,219,064	\$ 9,555,421	\$ 10,829,750	\$ 1,274,329
						13.3 %

Primary Funding Source: Federal

Title I, Part A is administered by the Federal Grants office. It is a federal program which provides financial assistance through state educational agencies (SEAs) to local educational agencies (LEAs). Funds are used in schools, with the highest concentration of children from low-income families, to meet the educational needs of children who are failing, or most at risk of failing to meet the state's challenging content and student performance standards. NCLB required sanctions and funds for Public School Choice and Supplemental Educational Services also are funded by Title I, Part A. Each Title I school determines how it will use available Title I funds for personnel, professional development, instructional materials, and/or parental involvement. Staffing for Title I in FY10 is increased by a net of 16.3 positions: transfer of 1.0 administrator to Title II grant, eliminate 11.5 school-based instructional positions, eliminate 3.0 school-based support positions, and addition of school-based positions due to the expansion of all-day pre-school program at Denbigh Early Childhood Center: 15.0 teachers, 15.0 assistants, and 1.75 custodians.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title VI-B (Flow-Through)

Project: T6B

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	-
	214.1	216.6	216.6	216.6	216.6	-
Expenditures:						
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Amount Change
Personnel Services	\$ 4,615,231	\$ 4,937,147	\$ 3,875,365	\$ 5,006,705	\$ 5,006,705	\$ -
Fringe Benefits	1,619,343	1,319,711	2,118,183	1,243,685	1,243,685	-
Contractual Services	8,028	17,307	16,930	100,000	100,000	-
Internal Services	-	-	-	-	-	-
Materials, Supplies and Other Costs	21,316	10,090	59	38,423	38,423	-
Indirect Costs	116,725	239,385	236,301	229,385	229,385	-
Payments to Joint Operations	-	-	-	-	-	-
Capital Outlay	10,390	-	-	-	-	-
Total Expenditures	\$ 6,391,033	\$ 6,523,640	\$ 6,246,838	\$ 6,618,198	\$ 6,618,198	\$ - %

Primary Funding Source: Federal

Title VI-B (Flow-Through) consists of federal funds for Special Education. Title VI-B federal funds will be awarded based on the total number of special education students with individualized education programs as of December 1, 2008. Funds support 216.6 education positions (including teachers, teacher assistants, speech pathologists, psychologists, administrative staff, and clerical positions) who were actively involved in the referral, eligibility, placement, and service delivery for special education students. Title VI-B grant funds also provide contract services, materials, supplies and equipment, and materials for parents at the Parent Resource Center.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Carl Perkins

Project:CP0

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	-
	-	-	-	0.7	0.7	-
Expenditures:						
Personnel Services	\$ 18,937	\$ 13,722	\$ 4,554	\$ 72,000	\$ 62,095	\$ (9,905) (13.8) %
Fringe Benefits	-	950	-	-	16,352	16,352 100.0
Contractual Services	-	129,251	-	-	-	- -
Materials, Supplies and Other Costs	105,294	20,350	268,719	208,817	202,370	(6,447) (3.1)
Internal Services	-	-	-	-	-	- -
Capital Outlay	644,309	557,701	456,747	458,433	458,433	- -
Total Expenditures	\$ 768,540	\$ 721,974	\$ 730,020	\$ 739,250	\$ 739,250	- - %

Primary Funding Source: Federal

Funding is used to further develop the academic, vocational, and technical skills of career and technical education students through high standards; link secondary and post-secondary programs; increase flexibility in the administration and use of funds; disseminate national research about career and technical education; and provide professional development and technical training to career and technical educators. Funds are used primarily for training and equipment. A new formula gives less to local public schools and more to State community colleges.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Gear-Up

Project: GUP

POSITION SUMMARY	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Position Change	
	1.0	1.0	3.0	3.0	3.0	-	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 144,239	\$ 135,267	\$ 170,441	\$ 242,281	\$ 242,281	\$ -	% -
Fringe Benefits	13,426	30,661	15,796	54,317	54,317	-	-
Contractual Services	96,161	202,422	45,115	117,522	117,522	-	-
Internal Services	4,950	10,136	8,539	3,416	3,416	-	-
Materials, Supplies and Other Costs	56,250	189,602	121,181	38,974	38,974	-	-
Indirect Costs	-	31,712	16,486	13,090	13,090	-	-
Payments to Joint Operations	-	-	-	-	-	-	-
Capital Outlay	4,418	1,800	1,197	6,030	6,030	-	-
Total Expenditures	\$ 319,444	\$ 601,600	\$ 378,756	\$ 475,630	\$ 475,630	\$ -	% -

Primary Funding Source: Federal

The primary purpose of Gear-Up (a multi-year federal education grant) is to address specific structural gaps, needs, and inequities in opportunity that divert low-income students from the pipeline to higher education. The first Gear-Up 5-year grant began in December 1999. The second 6-year Gear-Up grant began in January 2006. The grant includes 6th and 7th grade classes. Accomplishments include: establishment of an advisory council, collaboration among partners (Thomas Nelson Community College and Old Dominion University), extended day opportunities, Saturday School, and student/parent orientations. Three full-time positions are funded in this grant. Other personnel costs includes supplemental pay for employees (teachers, sub-teachers, and college tutors) who work directly with students.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title II, Part A, Improving Teacher Quality

Project: T20

POSITION SUMMARY	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Position Change	
	24.0	10.4	16.4	17.4	18.4	1.0	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 999,331	\$ 996,785	\$ 982,941	\$ 1,322,146	\$ 1,322,146	\$ -	- %
Fringe Benefits	301,788	311,676	330,399	390,085	390,085	-	-
Contractual Services	747,121	486,734	310,211	100,646	100,646	-	-
Internal Services	-	-	1,265	-	-	-	-
Materials, Supplies and Other Costs	5,010	29,333	201,240	77,938	77,938	-	-
Indirect Costs	-	78,814	75,598	74,282	74,282	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenditures	\$ 2,053,250	\$ 1,903,342	\$ 1,901,653	\$ 1,965,097	\$ 1,965,097	\$ -	- %

Primary Funding Source: Federal

Title II, Part A, Improving Teacher Quality is used for professional development for teachers, paraprofessionals and administrators. Literacy/Math/Science/Social Studies instructional teachers/specialists also are funded to serve as coaches of teachers in low-achieving elementary and middle schools. Additional funds assist teachers/administrators in meeting the No Child Left Behind "highly qualified" criteria, and also the New Teacher Academy initiative (substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers). Staffing is increased by the transfer of 1.0 administrator from Title I grant.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Reading First

Project: RDF

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	(3.0)
	4.0	5.0	5.0	5.0	2.0	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change
	Actual	Actual	Actual	Budget	Budget	Percent Change
Expenditures:						
Personnel Services	\$ 235,196	\$ 314,119	\$ 423,616	\$ 374,021	\$ 130,000	\$ (244,021) (65.2) %
Fringe Benefits	64,323	86,176	47,451	82,906	35,000	(47,906) (57.8)
Contractual Services	23,103	68,709	50,242	69,500	119,455	49,955 71.9
Other Costs	-	-	29,450	-	5,000	5,000 100.0
Materials and Supplies	145,324	477,118	141,633	309,218	25,000	(284,218) (91.9)
Indirect Costs	-	8,756	250	15,000	12,300	(2,700) (18.0)
Capital Outlay		3,422	3,441	11,250	23,000	11,750 104.4
Total Expenditures	\$ 467,946	\$ 958,300	\$ 696,083	\$ 861,895	\$ 349,755	\$ (512,140) (59.4) %

Primary Funding Source: Federal

The Reading First grant is a federally funded state administered early reading grant that aims to improve the reading achievement of students in grades K-3 to ensure that all students are meeting grade level benchmarks by the end of third grade. FY 2009-10 funds will be used to support the positions of Reading First Coach and Reading First Interventionist at Epes Elementary School. Additionally, funds will be used to provide materials and professional development to K-3 teachers at Epes and K-12 special education teachers in the school division. Staffing is reduced due to transfer of 3.0 positions to Title I grant.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Juvenile Detention

Project: JUV

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	-
	12.5	12.5	12.5	13.5	13.5	-
Expenditures:						
Personnel Services	\$ 592,860	\$ 590,896	\$ 618,828	\$ 708,756	\$ 708,756	- - %
Fringe Benefits	172,741	202,393	194,674	241,211	241,211	- -
Contractual Services	1,498	-	-	750	750	- -
Internal Services	-	-	-	-	-	- -
Materials, Supplies and Other Costs	66,986	62,423	27,808	62,288	62,288	- -
Indirect Costs	-	-	-	-	-	- -
Capital Outlay	15,898	21,550	27,636	33,000	33,000	- -
Total Expenditures	\$ 849,983	\$ 877,262	\$ 868,945	\$ 1,046,005	\$ 1,046,005	- - %

Primary Funding Source: State

The Newport News Juvenile Education Program is a State operated program based in Newport News Secure Detention Facility. A coordinator (who serves as a principal), 12 certified teachers, and a .5 clerical position are funded by this grant. The population is comprised primarily of predispositional incarcerated youth between the ages of 8 and 17. The core academic subjects are offered as well as art, physical education, health, and GED. The school population averages between 90 and 100 students. A block schedule is followed to allow for maximum instructional time. The Newport News curriculum, personnel policies, and teacher evaluation process are used. The program extends beyond the regular school year.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Technology

Project:VPS

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	
Expenditures:						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-	-	-
Contractual Services	41,998	-	-	-	-	-
Internal Services	-	-	-	-	-	-
Materials, Supplies and Other Costs	154,089	227,206	-	-	-	-
Payments to Joint Operations	-	-	-	-	-	-
Capital Outlay	2,282,727	1,342,873	2,062,179	1,194,000	1,168,000	(26,000) (2.2)
Total Expenditures	\$ 2,478,814	\$ 1,570,079	\$ 2,062,179	\$ 1,194,000	\$ 1,168,000	\$ (26,000) (2.2) %

Primary Funding Source: State

The technology fund is used to account for many non-recurring expenditures related to the school district's technology plan. The FY 2010 budget includes the 2010 grant award for VPSA \$1,168,000 which is \$26 thousand lower than FY 2009 due to the closing of Reservoir Middle School. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Adult Education

Fund: 0223

POSITION SUMMARY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Position Change
	Actual	Actual	Actual	Budget	Budget	-
	11.5	11.5	11.0	11.0	11.0	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Amount Change
	Actual	Actual	Actual	Budget	Budget	Percent Change
Revenues:						
Local Revenue	\$ 869,121	\$ 855,203	\$ 1,194,743	\$ 1,004,327	\$ 946,823	\$ (57,504) (5.7) %
State Revenue	219,950	268,684	268,166	144,000	144,000	- -
Federal Revenue	-	-	38,089	-	-	-
Transfer in from General Fund	75,150	112,000	112,000	112,000	30,000	(82,000) (73.2)
Total Revenues	\$ 1,164,221	\$ 1,235,887	\$ 1,612,998	\$ 1,260,327	\$ 1,120,823	\$ (139,504) (11.1) %
Expenditures:						
Personnel Services	\$ 961,450	\$ 936,786	\$ 930,660	\$ 967,628	\$ 929,724	\$ (37,904) (3.9) %
Fringe Benefits	173,201	195,837	210,638	254,651	251,599	(3,052) (1.2)
Contractual Services	10,059	13,964	13,863	16,000	9,500	(6,500) (40.6)
Internal Services	657	154	1,106	2,000	1,500	(500) (25.0)
Materials, Supplies and Other Costs	55,081	15,923	10,468	20,048	10,500	(9,548) (47.6)
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 1,200,448	\$ 1,162,664	\$ 1,166,735	\$ 1,260,327	\$ 1,202,823	\$ (57,504) (4.6) %
Net Incr. (Decr.) in Fund Reserve	\$ (36,227)	\$ 73,223	\$ 446,263	-	\$ (82,000)	
Fund Balance Reserve at July 1	\$ 36,674	\$ 447	\$ 73,670	\$ 519,933	\$ 519,933	
Fund Balance Reserve at June 30	\$ 447	\$ 73,670	\$ 519,933	\$ 519,933	\$ 437,933	

Funding Source: State funds, tuition and fees, contracted programs, and transfer from Operating Fund

The Adult Education Program helps adults to obtain knowledge and skills necessary for employment and self-sufficiency. The Newport News Adult and Continuing Education Program offers a full complement of courses that range from basic literacy to English as a Second Language (ESL). Other courses include GED, the External Diploma Program (EDP) which offers a competency based high school diploma program for mature adults with life experiences, business and computer training, night high school credit courses, and several general interest courses. The general interest, EDP, high school credit courses, and continuing education courses are fee-based courses that help to support the program. All fees and charges total \$1,202,823.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS

- **Title I** – This federal program is designed to meet the educational needs of children who are failing, or are most at risk of failing to meet a state's challenging content and student performance standards in schools with the highest concentrations of children from low-income families.
- **Title VI-B (Flow-Through)** – Title VI-B (Flow-Through) consists of federal funds for Special Education. Funding is calculated on the total number of special education students and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.
- **Carl Perkins – Title I** – Federal funding provides for the use of technology in career and technical education and provides students with strong experience and understanding in all aspects of industry. The fund supports professional development for teachers and administrators to promote current and innovative instructional strategies.
- **Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-Up)** – The purpose of this federally funded program is to significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education.
- **Foundations of Freedom** – Federal funding for Teaching American History – Foundations of Freedom III support programs designed to raise student achievement by improving secondary teachers' knowledge, understanding and appreciation of American History.
- **Transition to Teaching (T2T)** – The purpose of this federally funded program is to assist the school division with recruiting talented individuals from other professions and academic fields and recent college graduates with strong academic records and a bachelor's degree in a field other than teaching to serve as teachers. The program also supports training expenses and incentives for participants to become highly qualified teachers. FY 2008 was the final year of the grant.
- **Workforce Investment Act (WIA) In-School Youth Program** – This is a federally funded program designed to help disadvantaged youth with academic and employment skills.
- **Innovative Programs, Title V, Part A** – This federal program is an allocation of assistance as appropriated under the *No Child Left Behind Act of 2001*. Funds support local education reform efforts that are consistent with statewide education reform efforts to: 1) implement promising education reform programs and school improvement programs; 2) provide a continuing source of innovative and educational improvement; 3) meet the education needs of all students; and 4) develop and implement education programs to improve student achievement and teacher performance.
- **21st Century Community Learning Centers – Title IV, Part B** – This federal funded program is used to provide funds to establish or expand community learning centers that provide students with academic achievement enrichment activities along with activities designed to complement the students' academic program.
- **Safe and Drug Free Schools – Title IV, Part A** – This program in accordance with the *No Child Left Behind Act of 2001* is the Federal Government's primary vehicle for reducing drug, alcohol and tobacco use, and violence, through education and prevention activities in our schools. The funds are provided in an effort to develop a safe, orderly, and drug-free environment.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS

- **Early Childhood Special Education Programs (PEEP)** – Under Part B of the Individuals with Disabilities Education Improvement Act (IDEA), funds are made available to support the Special Education preschool (early childhood) program.
- **Immigrant & Youth – Title III, Part A** – The federal *No Child Left Behind* legislation provides funding for Immigrant & Youth students and their parents. The grant currently provides professional development, interpreting and translating services, parental outreach, instructional materials, ESL summer school, and many cross-cultural activities.
- **Improving Teacher Quality (Teacher and Principal Training and Recruiting Fund) – Title II, Part A** – This federal program provides funding for mentorship, class size reduction, kindergarten teacher positions, teacher coaches in low-achieving elementary and middle schools, assistance for Title I paraprofessionals to meet the *No Child Left Behind* “highly qualified” criteria, substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers, and stipends for new teachers who complete designated New Teacher Academy responsibilities.
- **Enhancing Education Through Technology – Title II, Part D** – The primary goal of the Ed Tech Program is to improve student academic achievement through the use of technology in schools. The second goal is to establish successful research-based instructional methods and effective integration to technology in the classroom through high quality professional development and curriculum development. And, the third goal is to ensure that every student is technologically literate by the end of the eighth grade.
- **Readiness & Emergency Management** – This one-year (FY08) grant provides all school personnel and parents with the knowledge and tools to prevent, prepare, respond, and recover in the event of a crisis situation.
- **School Improvements – Title I, part A** – The purpose of this federal funded program is to increase the academic performance of students in Title I School Improvement/PASS (Governor’s Partnership for Achieving Successful Schools) Priority schools by focusing attention on the requirements of Section 1116 of Title I, School Improvement.
- **English as a Second Language (ESL) – Language Acquisition – Title III, Part A** – The federal *No Child Left Behind* legislation provides funding for Limited English Proficient (LEP) students and their parents. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.
- **Interpreter Training** – The purpose of this regional grant is to account for interpreter professional development for interpreters who work with students with special needs.
- **Reading First – Title I, Part B** – The purpose of this grant is to increase the number of K-3 students reading at grade level. The grant focuses on research based reading instruction, teaching professional development and the use of assessment to inform instruction.
- **Homeless Ed Assistance Improvements – Title X** – The purpose of this grant is to account for special funding to provide support services to homeless children.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS

- **Juvenile Detention Home** – This is a state operated program based in the Newport News Secure Detention Facility to educate children in juvenile detention. A coordinator/principal and twelve certified teachers provide the core academic subjects as well as art, physical education, health, and GED.
- **Child Development** – Funding from the state is to provide diagnostic services at the Peninsula Health Center for NNPS special needs children.
- **Jail Program** – The 1997 amendments to the *Individuals with Disabilities Education Act* mandates that special education and related services be provided to all eligible students including those who are incarcerated. Each local school division with a regional or local jail in its jurisdiction is responsible for providing the services to support special education programs for incarcerated students. The state provides funding.
- **Individualized Student Alternative Ed Plan (ISAEP)** – The state provides funding to support children enrolled in the 16-year-old GED program. The program includes one college credit and career planning in cooperation with the Job Readiness Career Awareness Program at Thomas Nelson Community College.
- **General Educational Development (GED)** – The state provides funding to support the GED program to enable persons who have not graduated from high school to demonstrate the attainment of abilities normally associated with completion of a high school program of study.
- **Race to GED** – The goal of this state grant is to meet or exceed 20,000 Virginians passing the GED tests annually.
- **Mentor Teacher** – A state mandated grant for school boards to provide probationary teachers with a mentor teacher.
- **Leadership Development** – This state grant supports a leadership development preparation initiative for Newport News Public Schools in collaboration with Old Dominion University, the Urban Learning & Leadership Center, and the H.O.P.E. Foundation. The focus is on preparing highly qualified teachers for leadership roles.
- **Career Switcher** – Virginia Career Switcher Licensure Program is a mentoring program for new classroom teachers from various occupational backgrounds for an alternative licensure program.
- **Governor's Academy for Innovation, Technology & Engineering** – Grant funds awarded for the implementation of an academy for engineering technology with pathways in mechanical and electrical technology.
- **Project Graduation** – Project Graduation provides remediation to assist students who need to earn verified credits to complete their diploma requirements.
- **Technology** – Federal, state, and local funding are combined to support many non-recurring expenditures related to the school district's technology plan.
- **Adult Ed / Adult Basic** – Funding from participant fees, federal, state, and local funding support the Adult Education Program [Adult Education, Adult Basic Education (ABE) and GED], which offers instruction to help adults obtain high school credentials as well as skills to enhance employment opportunities. This program accounts for general adult education classes with an educational purpose devoted primarily to instruction which helps adults obtain knowledge and skills necessary for employment and self-sufficiency.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS

- **Achievable Dream** – State funding is provided to facilitate achievement, excellence, and success of the Achievable Dream after-school program.
- **American Association of Teachers of German (AATG) Kinder Learnen Duetsch** – A mini grant from the American Association of Teachers of German, Inc. for a Kinder Learnen Duetsch program.
- **John Hopkins Algebra Study** – John Hopkins University award for Menchville and Woodside high schools' participation in an Algebra I study.
- **Health Services** – This program accounts for the assistance of the medical needs and state requirements of school-aged children.
- **Best Friends** – The program assists at-risk adolescent girls with decision making.
- **Regional Literacy Coordinating Team** – A grant from the state to promote adult literacy throughout the Greater Peninsula.
- **Menchville High Robotics Team** – A one-year award from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.
- **Taking Action to Overcome Obstacles (Tatoo)** – Employees from the city's largest private employer, Northrop Grumman Newport News, show their commitment to education by volunteering in many schools. They tutor students in reading, math, and science. The company supports the tutoring program with funding for supplies.
- **High Schools That Work** – The goal is to prepare students, to include the special needs population, for careers and further education by improving curriculum and instruction in high schools and middle grades.
- **National Principals Initiative** – A mini-grant from the University of Pittsburgh to support professional development for principals and other administrators.

STATISTICAL SECTION

(The latest available State data is used for all tables.)

NEWPORT NEWS PUBLIC SCHOOLS
MISCELLANEOUS SCHOOL AND CITY STATISTICAL DATA
July 1, 2009

City of Newport News General Information

Date of Incorporation (first Charter adopted).....	January 16, 1896
Consolidation with Warwick City.....	July 1, 1958
Form of Government.....	Council-Manager (Seven Member Council)
Area – City Land.....	69 Square Miles

Education

Number of Schools FY 2010:

Early Childhood Centers	4
Elementary Schools.....	26
Middle Schools	7
High Schools	5
Middle/High Combination	1
Total	<u>43</u>

Average Daily Membership (Proj March 31, 2010):

Elementary School.....	13,354
Middle School	6,211
High School.....	<u>8,849</u>
Total	<u>28,414</u>

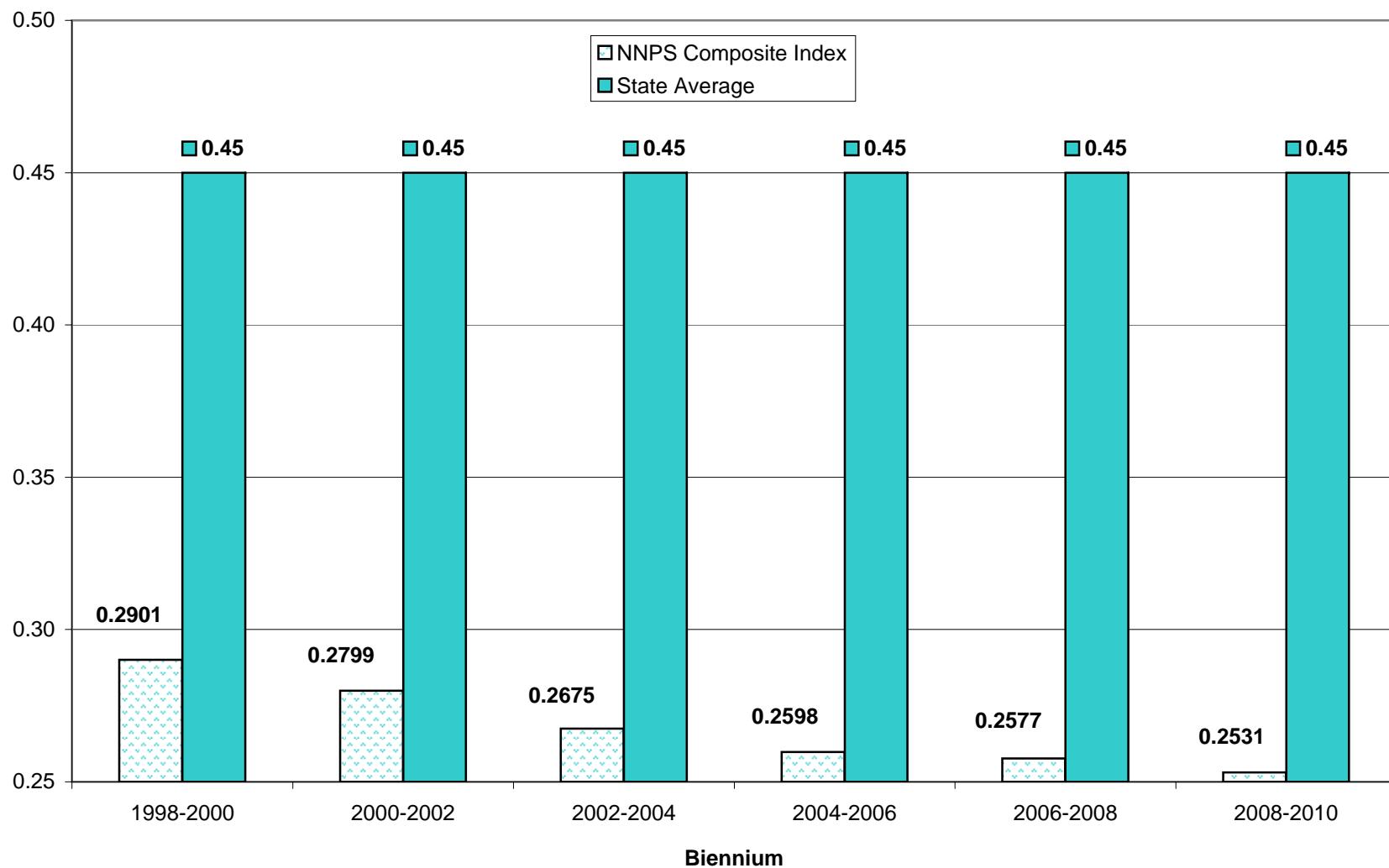
Ten Year Statistics – FY 1999 to FY 2008

Fiscal Year	Population	Per Capita Income	School Enrollment*	Unemployment Rate
1999	184,660	21,048	31,853	4.0%
2000	185,700	21,679	31,793	3.8%
2001	180,150	22,199	31,563	3.0%
2002	180,305	22,849	31,440	4.8%
2003	181,640	23,654	31,535	4.9%
2004	185,200	23,986	31,358	5.2%
2005	185,240	25,233	30,827	4.8%
2006	186,000	26,782	30,635	4.2%
2007	186,000	28,436	30,218	3.4%
2008	187,200	28,990	29,441	4.0%

Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/08

*K-12 only

Composite Index - Measure of Local Wealth 1998 - 2010



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage (which can be anywhere between 20 and 80 percent) is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

**Projected FY 2009 and FY 2010 Required Local Effort
For Standards of Quality Accounts**

Projected Payments Based on the General Assembly's Adopted Amendments to HB 1600/SB 850 as Introduced

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2009	Projected FY 2010
Unadjusted ADM:	28,898.00	28,414.00
Adjusted ADM:	28,898.00	28,414.00
	Required Local Effort	Required Local Effort
Basic Aid	35,344,029.00	31,490,524.00
Testbooks	866,865.00	n/a
Vocational Education	475,415.00	467,453.00
Gifted Education	336,448.00	330,813.00
Special Education	4,015,432.00	3,940,988.00
Prevention, Intervention & Remediation	1,140,997.00	1,121,887.00
VRS Retirement	2,450,218.00	2,394,797.00
Social Security	1,894,348.00	1,862,620.00
Group Life	80,455.00	64,724.00
English as a Second Language	154,154.00	165,438.00
Required Local Effort:	46,758,361.00	41,839,244.00
Note: The above amounts represent the projected FY 2009 and FY 2010 Required Local Effort based on the General Assembly's adopted amendments to HB 1600/SB 850 as introduced. Note: Actual Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year. The General Assembly's amendments to HB 1600/SB 850 waive the Required Local Match for Textbooks in FY 2010.		

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	CPI-U	TOTAL 1982-84 Dollars	% Growth in Real \$
2001 - Actual	126,873	72,376	3,434	1,835	204,518	172.8	118,355	-0.5%
2002 - Actual	125,706	89,377	4,339	2,356	221,778	177.5	124,945	* 5.6%
2003 - Actual	133,134	94,235	4,743	2,623	234,735	180.1	130,336	4.3%
2004 - Actual	137,298	97,503	5,042	2,827	242,670	183.9	131,957	1.2%
2005 - Actual	160,431	97,503	4,988	1,142	264,064	189.4	139,421	5.7%
2006 - Actual	163,469	101,187	4,323	1,166	270,145	195.4	138,252	-0.8%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	203.5	144,923	4.8%
2008 - Revised	189,041	112,118	4,391	1,090	306,640	208.3	147,211	1.6%
2009 - Budget	196,822	113,800	4,527	1,291	316,440	220.0	143,836	-2.3%
2010 - Budget	179,818	113,200	4,527	1,399	298,944	<i>not yet available</i>		

**FY 2002 Increase due to inclusion of debt service of \$12.1 M in revenue for the first time*

Growth 2001 - 2009 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ 16,043	\$ 9,843	\$ 70	\$ (475)	\$ 25,481
% of Total	62.96%	38.63%	0.28%	-1.86%	100.00%

(Dollars in Thousands)

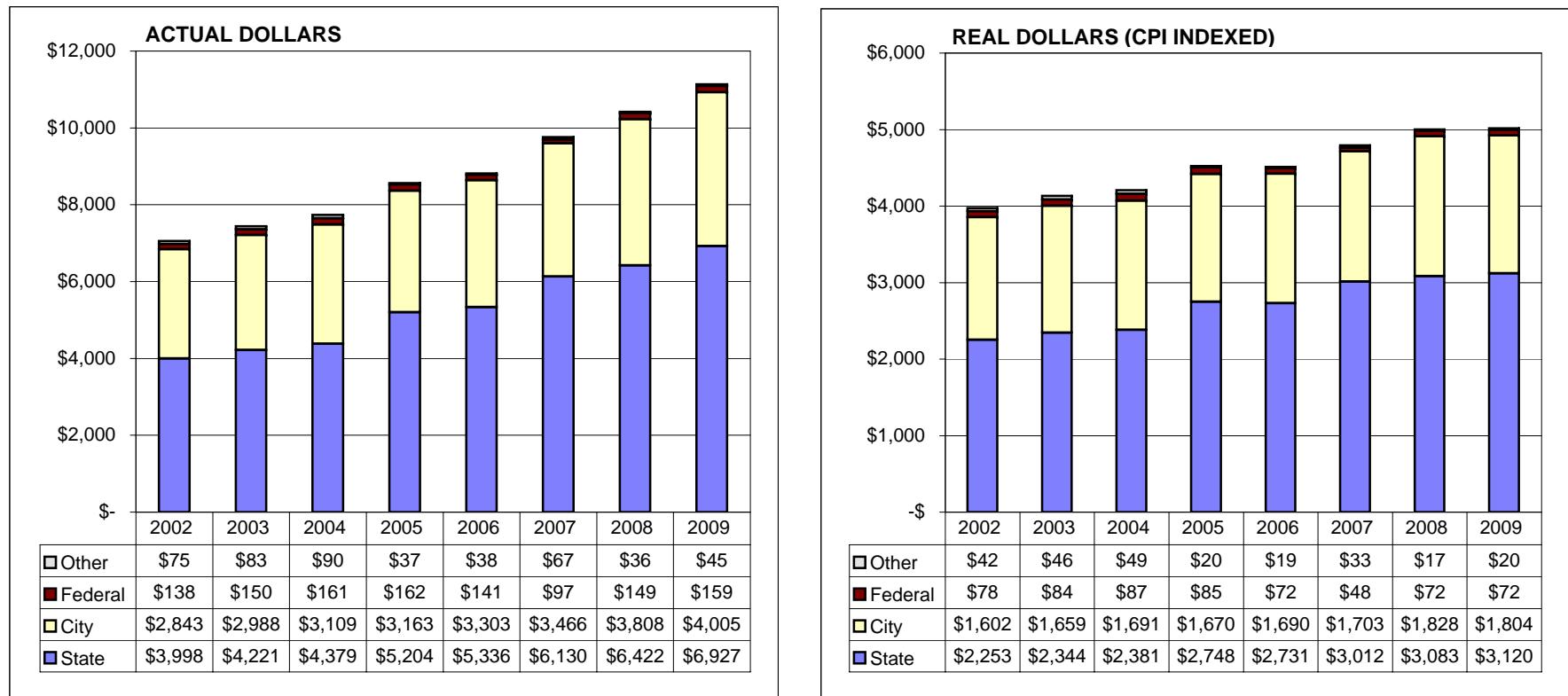
Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), U.S. Bureau of Labor Statistics

Note: CPI-U as of July of the fiscal year

Note: Amount from City reflects original appropriation less any funds returned at year end. Amount shown as Other includes any unspent funds carried over to the next year as appropriated by the City.

NNPS OPERATING FUND
REVENUE PER STUDENT BY SOURCE
FISCAL YEARS 2002 TO 2009 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

2009 March ADM = 29,023



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), US Bureau of Labor Statistics

Note: CPI-U as of July of the fiscal year

Newport News Public Schools Operating Fund

10 Year Expenditures by Budget Categories

(Dollars in Thousands)

Fiscal Year	Academic Services	Transportation	Business & Support Services	Human Resources & Staff Support	Information Technology Services	Administration	Debt Service	Total	CPI-U	Total 1982-84 Dollars	Percent Growth in Real \$
2001 - Actual	154,013	11,528	28,123	1,260	4,337	2,056	1,930	203,247	172.8	116,764	3.3%
2002 - Actual	154,130	11,986	30,136	3,577	5,887	2,363	12,067	220,146	177.5	124,026	8.3%
2003 - Actual	162,296	13,023	27,248	4,009	12,688	2,176	11,765	233,205	180.1	129,486	5.9%
2004 - Actual	167,685	13,802	28,674	4,108	14,123	2,185	12,092	242,669	183.9	131,957	4.1%
2005 - Actual	180,911	15,391	33,157	4,803	14,452	3,454	11,895	264,064	189.4	139,421	8.8%
2006 - Actual	188,040	15,700	30,848	5,163	14,081	3,198	13,115	270,145	195.4	138,252	2.3%
2007 - Actual	204,191	16,652	34,795	5,592	17,206	3,265	13,218	294,918	203.5	144,923	9.2%
2008 - Actual	216,732	18,064	34,337	6,113	13,719	3,044	14,631	306,640	208.3	147,211	4.0%
2009 - Revised	221,253	18,300	37,036	6,436	15,591	3,132	14,692	316,440	220.0	143,836	3.2%
2010 - Budget	215,831	15,654	33,699	4,556	12,326	2,964	13,915	298,944			not yet available

Growth 2001-2009 (in 1982-84 dollars)

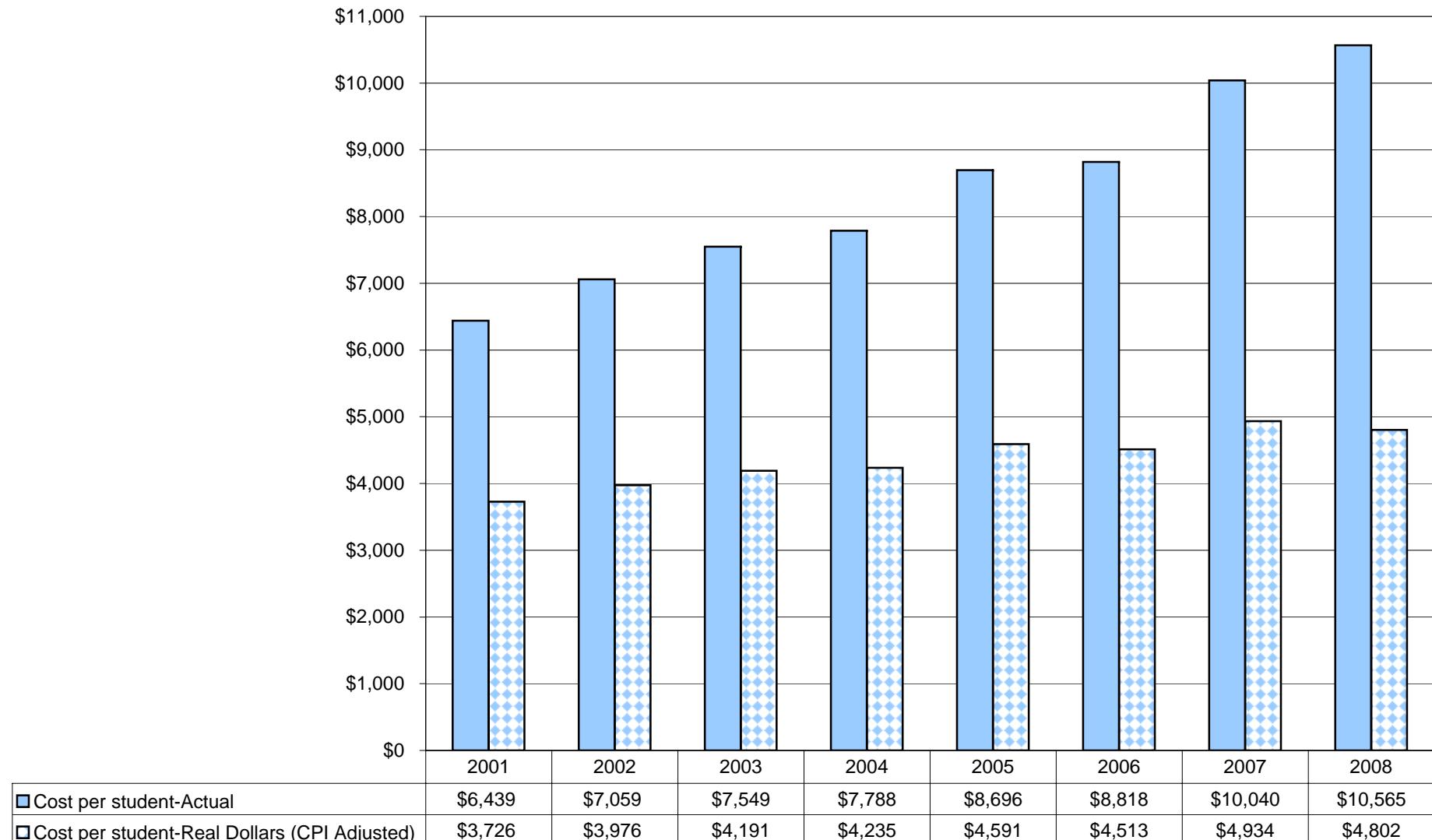
	Academic Services	Transportation	Business & Support Services	Human Resources & Staff Support	Information Technology Services	Administration	Debt Service	Total
	\$ 11,442	\$ 1,647	\$ 559	\$ 2,196	\$ 4,577	\$ 234	\$ 5,561	\$ 26,216
% of Total	43.64%	6.28%	2.13%	8.38%	17.46%	0.89%	21.21%	100.00%

(Dollars in Thousands)

Source: Consumer Price Index - All Urban Consumers (Base period: 1982-84 = 100), Bureau of Labor Statistics

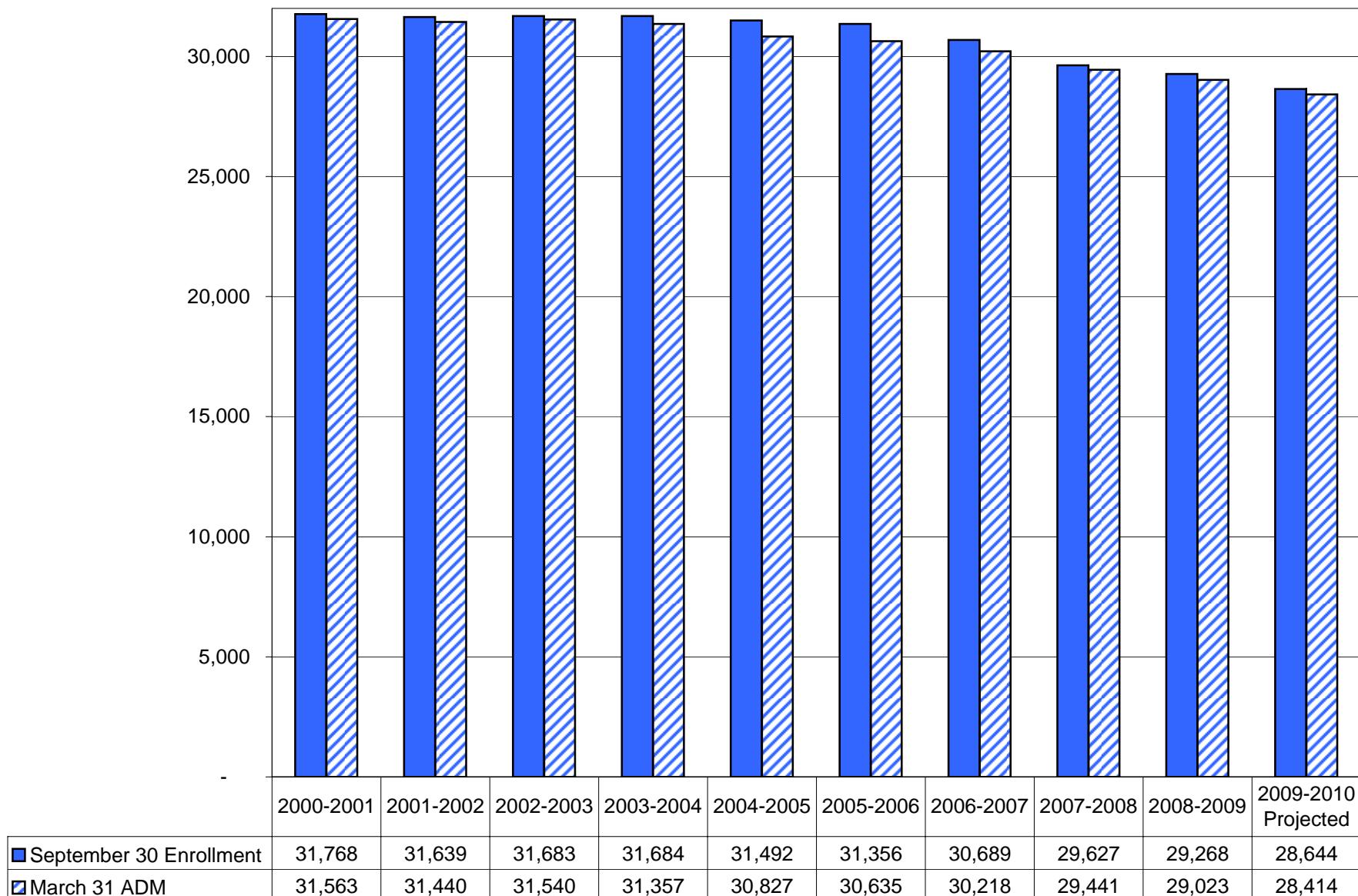
Note: CPI-U as of July of the fiscal year

NNPS Operating Fund Cost Per Student
Fiscal Years 2001-2008
Based on March 31 Average Daily Membership (ADM)



Source: NNPS March 31, 2008 ADM; Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2008; Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July of the fiscal year

Newport News Public Schools
K-12 Student Enrollment Trends 2001-2010



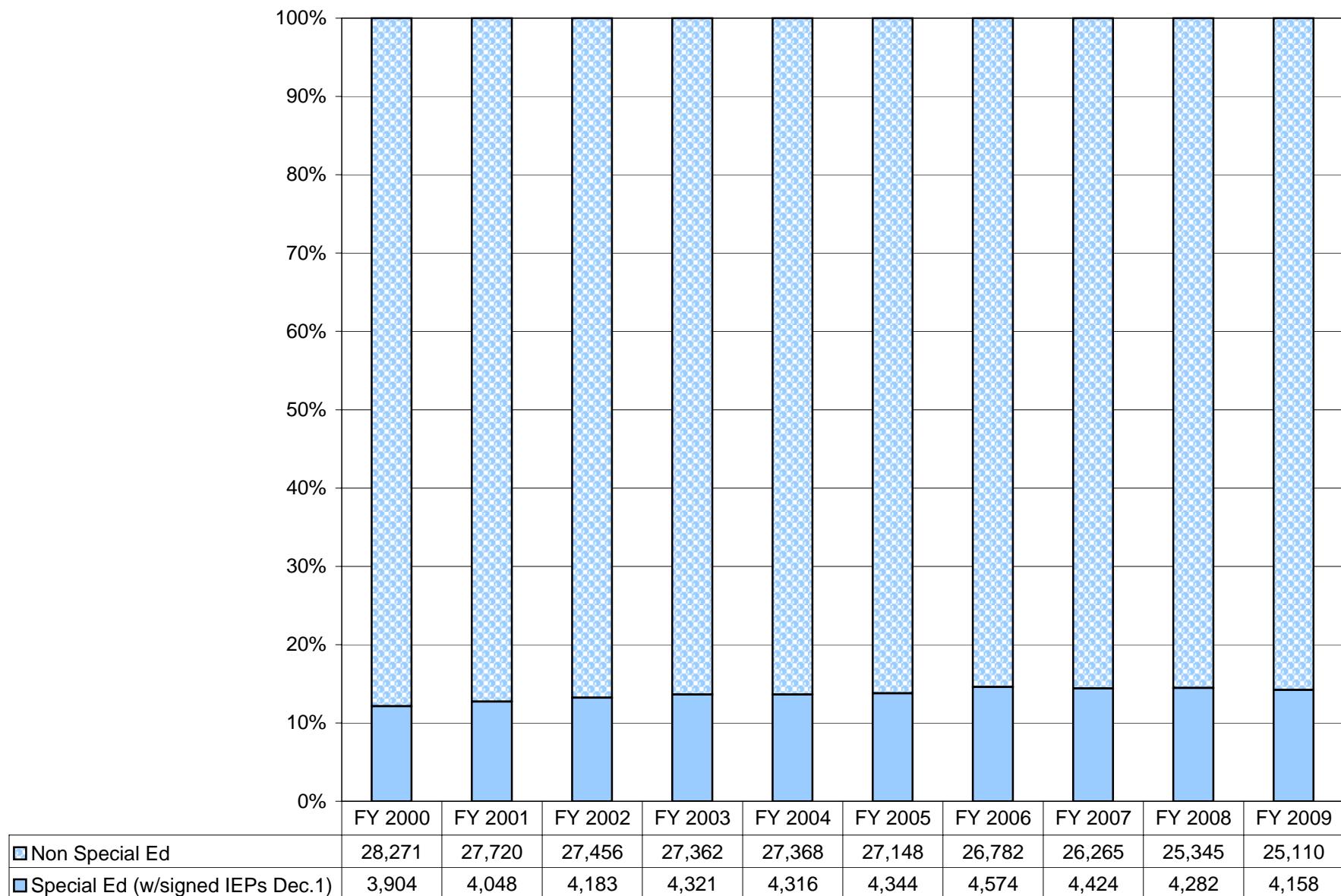
Source: Virginia Department of Education, NNPS Average Daily Membership as of Sept 30, 2008 and March 31, 2009 and projected Sept 30, 2009 and March 31, 2010

NEWPORT NEWS PUBLIC SCHOOLS
K - 12 Student Enrollment Trends
FY 1996-2010

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
1995-96	15,946	7,398	7,937	31,281	0.73%	15,735	7,330	7,779	30,844	0.31%
1996-97	15,949	7,464	8,044	31,457	0.56%	15,870	7,440	7,881	31,191	1.13%
1997-98	16,007	7,524	8,403	31,934	1.52%	15,961	7,501	8,217	31,679	1.56%
1998-99	15,888	7,417	8,795	32,100	0.52%	15,904	7,382	8,567	31,853	0.55%
1999-00	15,882	7,344	8,949	32,175	0.23%	15,691	7,256	8,842	31,789	-0.20%
2000-01	15,443	7,351	8,974	31,768	-1.26%	15,343	7,304	8,916	31,563	-0.71%
2001-02	15,155	7,498	8,986	31,639	-0.41%	15,060	7,451	8,929	31,440	-0.39%
2002-03	14,739	7,774	9,170	31,683	0.14%	14,672	7,739	9,129	31,540	0.32%
2003-04	14,603	7,824	9,257	31,684	0.00%	14,430	7,756	9,171	31,357	-0.58%
2004-05	14,193	7,678	9,621	31,492	-0.61%	14,034	7,553	9,240	30,827	-1.69%
2005-06	14,190	7,391	9,775	31,356	-0.43%	14,029	7,253	9,353	30,635	-0.62%
2006-07	14,033	7,036	9,620	30,689	-2.55%	13,838	7,154	9,226	30,218	-1.36%
2007-08	13,527	6,741	9,359	29,627	-5.51%	13,551	6,716	9,174	29,441	-3.90%
2008-09	13,740	6,209	9,319	29,268	-4.63%	13,640	6,344	9,039	29,023	-3.95%
2009-10	13,859	6,063	8,723	28,644	-3.32%	13,354	6,211	8,849	28,414	-3.49%

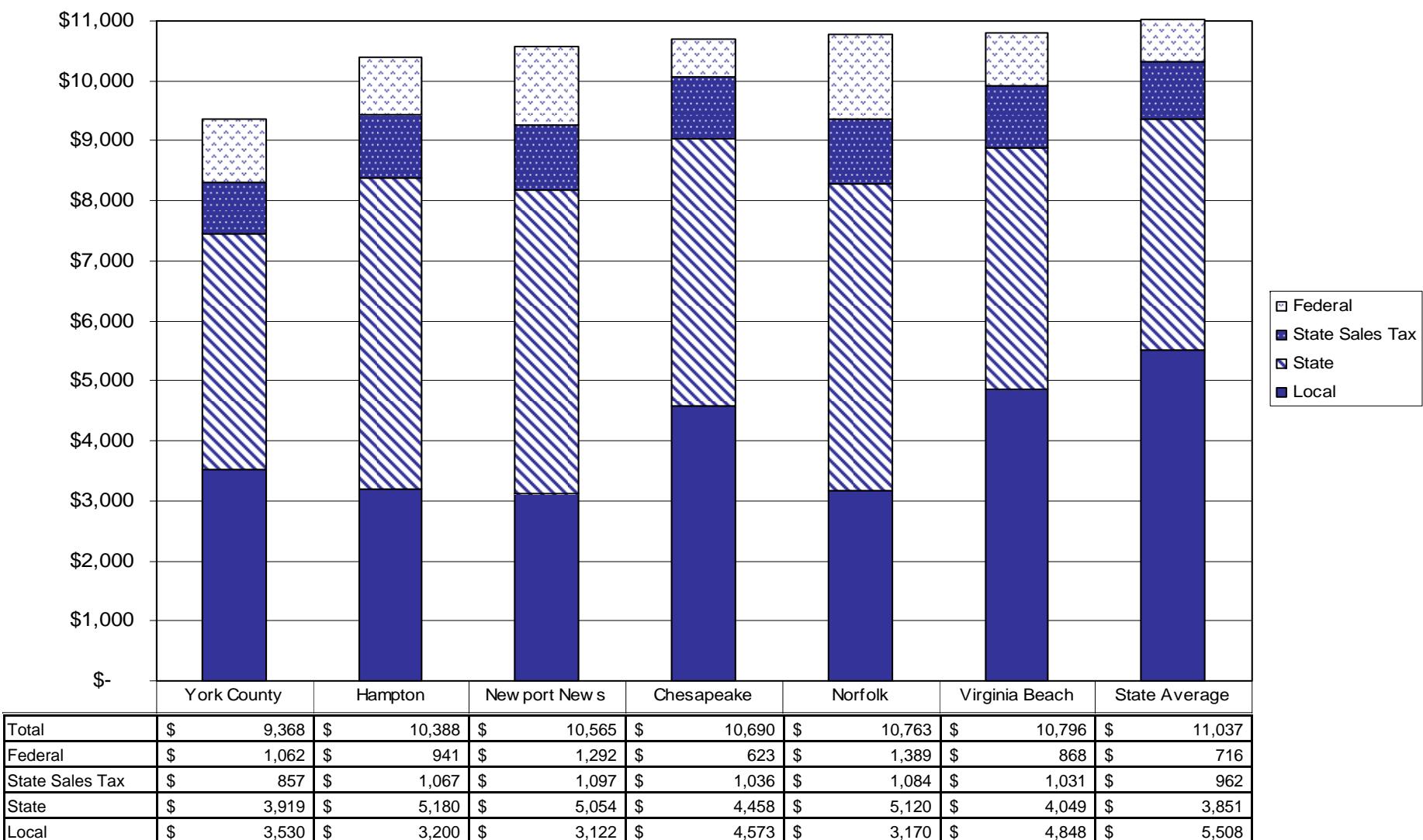
Source: Virginia Department of Education as of Sept 30, 2008 and March 31, 2009 and projected NNPS Average Daily membership for Sept 30, 2009 and March 31, 2010

Newport News Public Schools
Special Education Students as a Percent of Total PreK-12 Membership



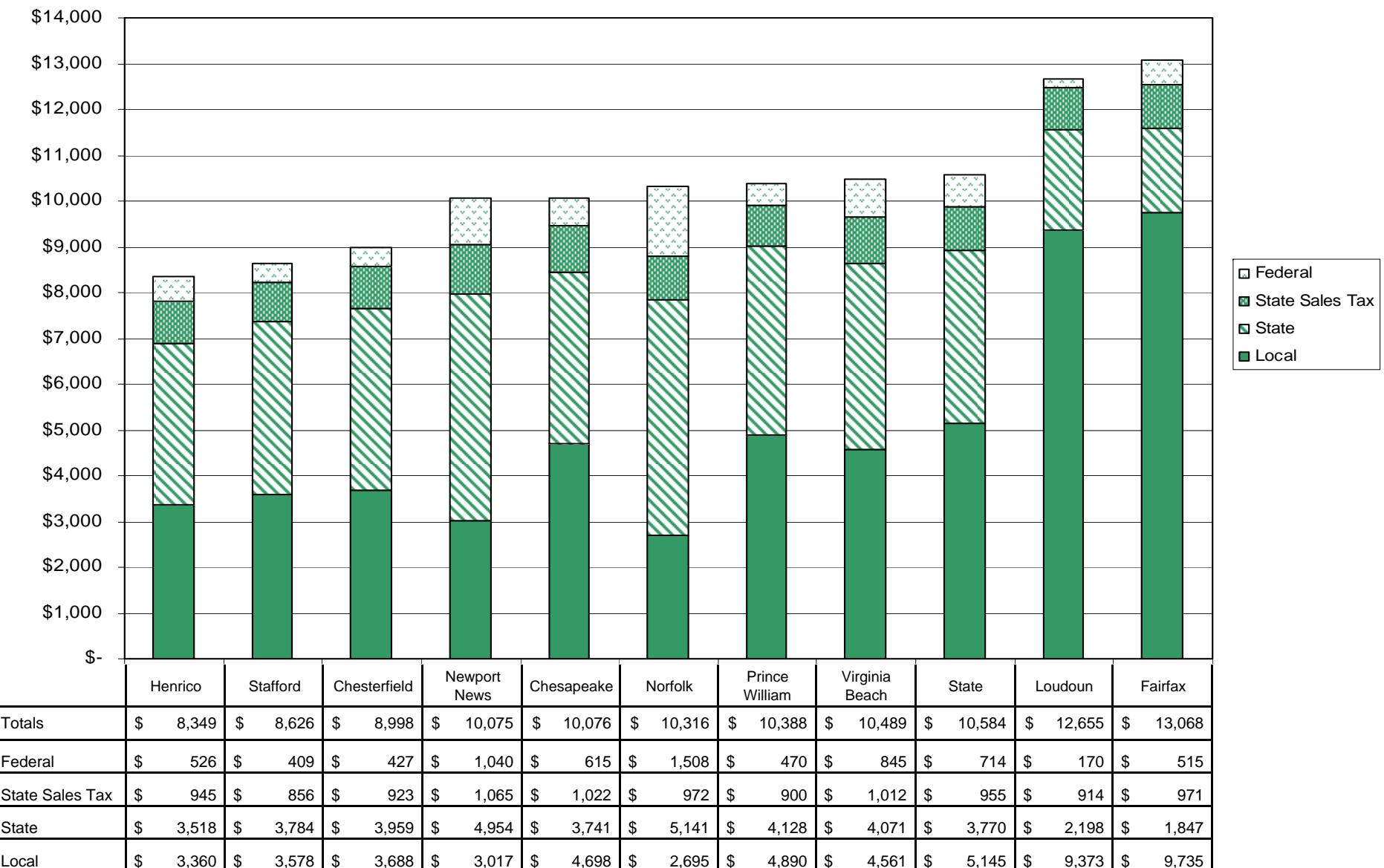
Source: Newport News Public Schools Special Education and Information Technology Systems Departments

Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2008



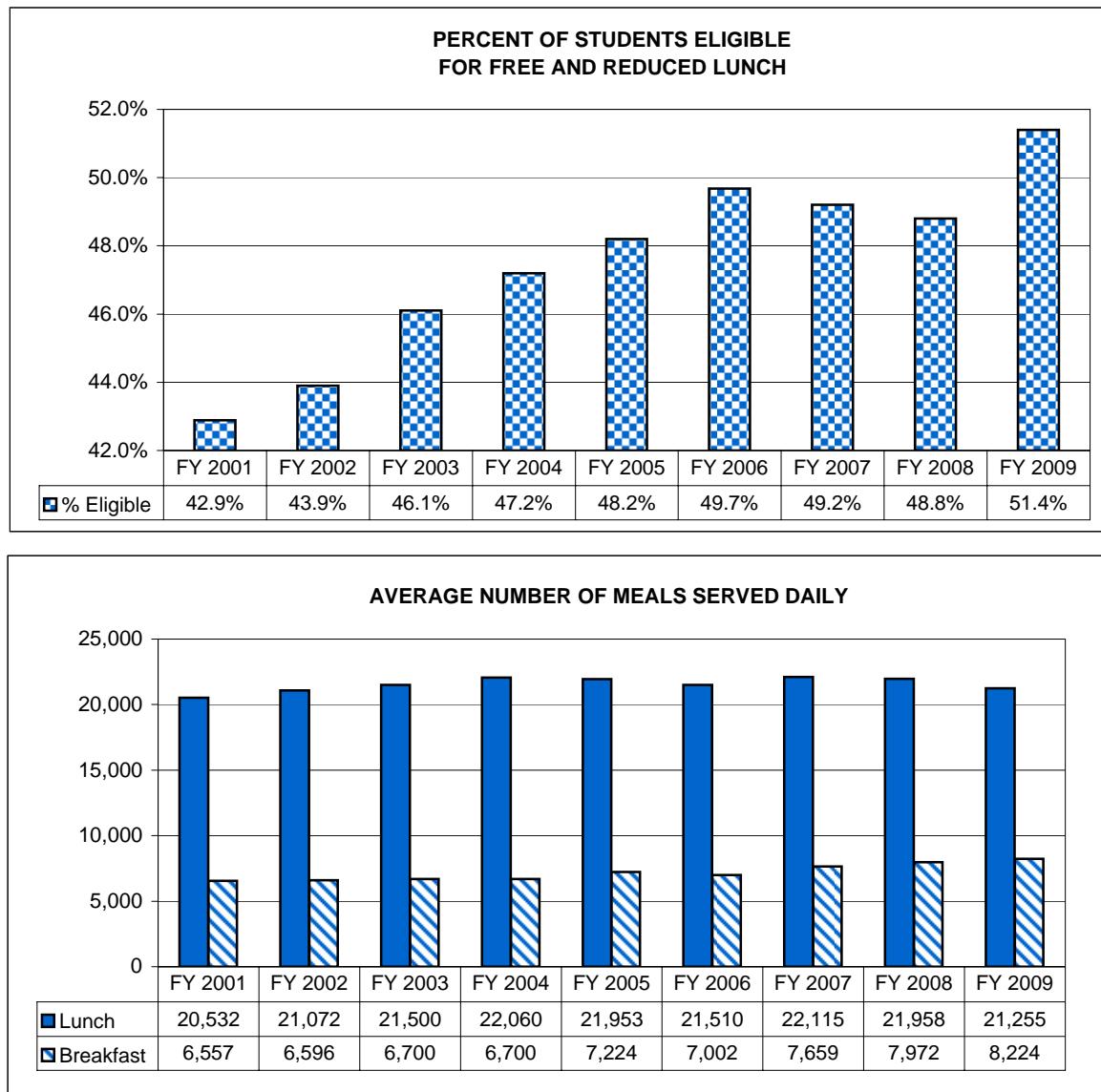
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2008 (Uses End-of-Year ADM for determining Cost Per Pupil)

**Per Pupil Expenditures for Operations by Source
Comparison of Ten Largest School Districts in Virginia
Fiscal Year 2008**



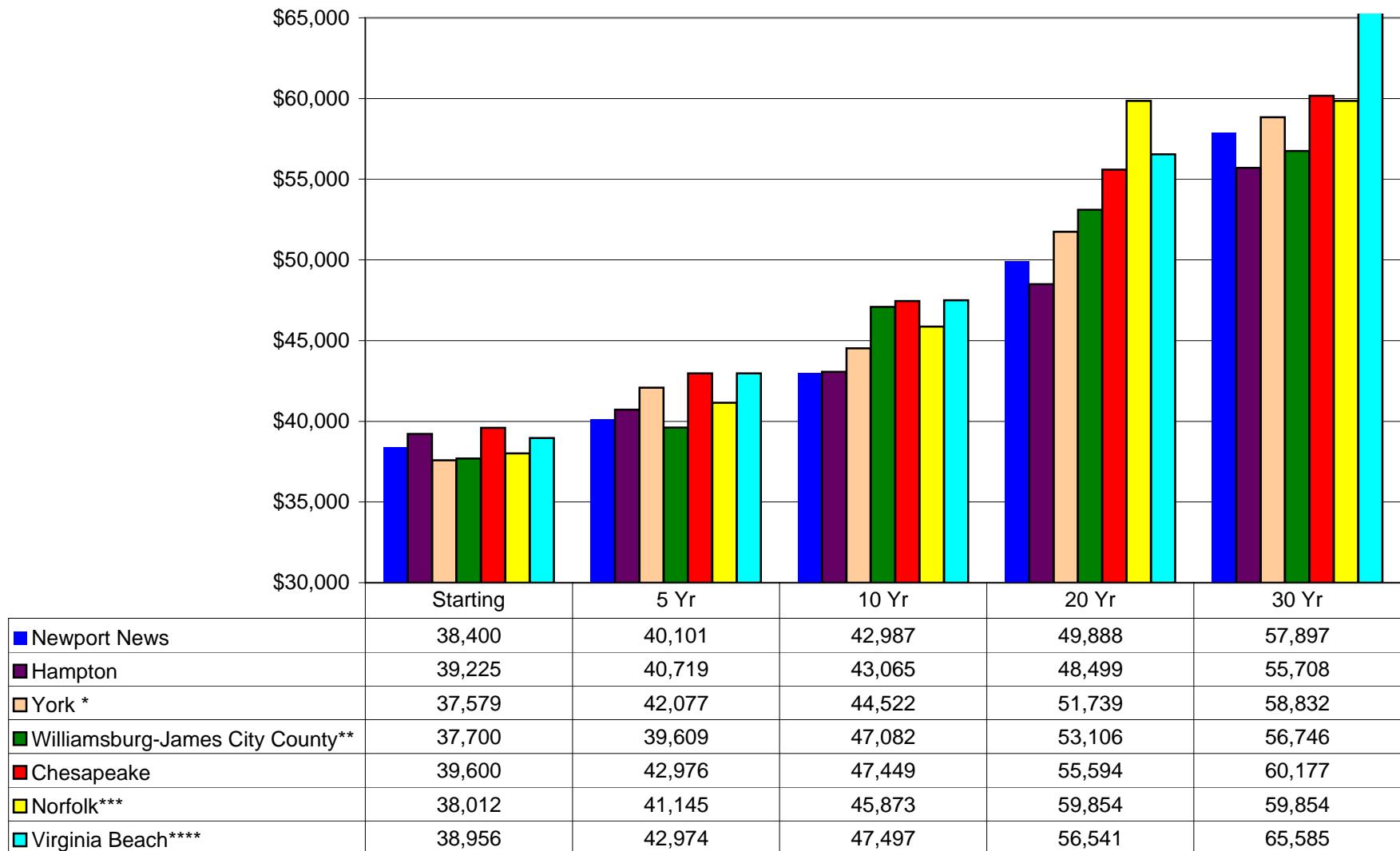
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2008 (Uses End-of-Year ADM for determining Cost Per Pupil)

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Student composition based on NNPS Average Daily Membership as of October 31st. Average number of meals served reported by Child Nutrition Services Department.

FY 2009 Teacher Salaries (with Bachelors)



* Note: Placement on the York County scale does not necessarily equate to years of teaching experience.

**Note: Placement of the Williamsburg/James City County scale does not necessarily equate to years of teaching experience. The Bachelor's scale tops out at step 15 at \$49,466. A longevity supplement for 20 and 25 years of experience is applied at \$3,640 and \$7,280 respectively.

***Note: The Norfolk Bachelor's scale tops out at step 19 at \$59,854.

****Note: This is the Virginia Beach scale for teachers who started without teaching experience. There is a separate scale for newly hired teachers with experience. The Bachelor's scale tops out at step 30 at \$65,585.

Results of Spring 2004, 2005, 2006, 2007 and 2008 Standards of Learning (SOL) Tests

Percent of Students Passing

Grade 3														
Test	Division						State							
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008
English: Reading	63	73	82	80	83	3	20	71	77	84	80	84	4	13
Mathematics	82	82	87	86	86	-	4	87	88	90	89	89	-	2
Science	82	86	88	85	86	1	4	86	89	90	88	88	-	2
History/Social	85	89	92	91	91	-	6	87	89	91	92	93	1	6

Grade 4														
Test	Division						State							
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008
English: Reading	-	-	86	87	85	(2)	N/A	-	-	86	87	88	1	N/A
Mathematics	-	-	66	78	81	3	N/A	-	-	77	81	84	3	N/A

Grade 5														
Test	Division						State							
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008
English: Writing	81	90	85	80	81	1	0	88	91	-	89	87	(2)	(1)
English: Reading, Literature & Research	79	79	78	85	86	1	7	85	85	87	87	89	2	4
Mathematics	72	75	79	86	87	1	15	78	80	83	87	88	1	10
Science	82	77	81	87	88	1	7	84	81	85	88	88	-	4
Virginia Studies	88	85	78	78	76	(2)	(12)	86	85	85	83	83	-	(3)

Grade 6														
Test	Division						State							
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008
English: Reading, Literature & Research	-	-	73	83	76	(7)	N/A	-	-	83	84	85	1	N/A
Mathematics	-	-	48	52	61	9	N/A	-	-	51	60	68	8	N/A
U.S. History to 1877	-	-	-	54	66	12	N/A	-	-	-	69	74	5	N/A

Results of Spring 2004, 2005, 2006, 2007 and 2008 Standards of Learning (SOL) Tests

Percent of Students Passing

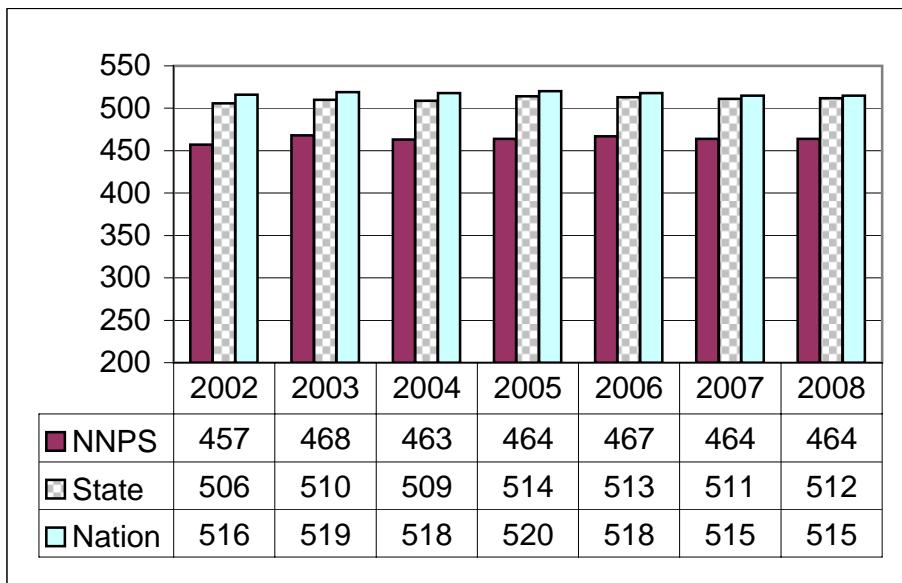
Grade 7															
Test	Division						State								
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	
English: Reading,															
Literature & Research	-	-	73	79	78	(1)	N/A		-	-	81	82	86	4	N/A
Mathematics	-	-	38	49	61	12	N/A		-	-	44	56	65	9	N/A
U.S. History 1877 to Present	-	-	-	81	88	7	N/A		-	-	-	87	92	5	N/A

Grade 8															
Test	Division						State								
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	
English: Writing	69	69	91	85	88	3	19		72	76	78	86	87	1	15
English: Reading, Literature & Research	63	70	68	76	77	1	14		82	76	78	80	83	3	1
Mathematics	73	72	67	72	79	7	6		80	81	76	77	83	6	3
Science	85	82	81	86	89	3	4		88	87	81	89	90	1	2
History/Civics & Economics(2007)	85	78	82	73	81	8	(4)		83	82	87	83	84	1	1

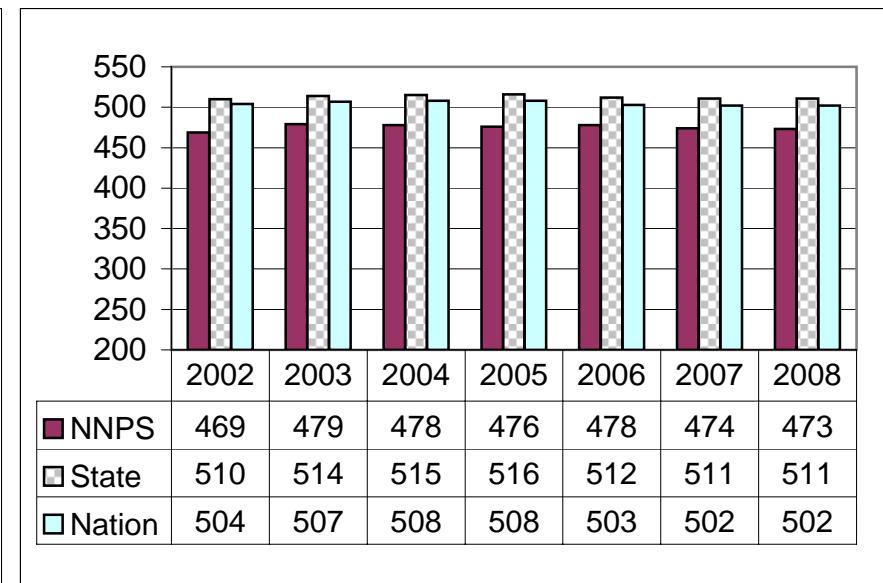
End of Course															
Test	Division						State								
	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	2004	2005	2006	2007	2008	Change from 2007 to 2008	Change from 2004 to 2008	
English: Writing	87	85	85	91	92	1	5		91	88	88	92	92	-	1
English: Reading, Literature & Research	94	83	88	91	92	1	(2)		93	88	90	94	94	-	1
Algebra I	69	82	86	91	92	1	23		78	86	88	92	93	1	15
Geometry	70	71	72	77	76	(1)	6		79	83	83	86	87	1	8
Algebra II	70	76	77	79	78	(1)	8		81	88	85	88	90	2	9
Biology	75	73	77	79	79	-	4		82	83	83	87	88	1	6
Chemistry	82	86	83	88	86	(2)	4		84	88	87	91	92	1	8
Earth Science	68	74	78	80	81	1	13		73	80	82	85	86	1	13
U. S. History	68	88	89	91	94	3	26		75	90	92	93	94	1	19
World History I	88	85	85	89	94	5	6		83	85	85	89	91	2	8
World History II	85	90	94	94	95	1	10		83	88	89	92	92	-	9
World Geography	66	71	76	82	80	(2)	14		76	75	77	83	84	1	8

Newport News Public Schools
Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores FY 2002 - 2008

Mean Math Scores



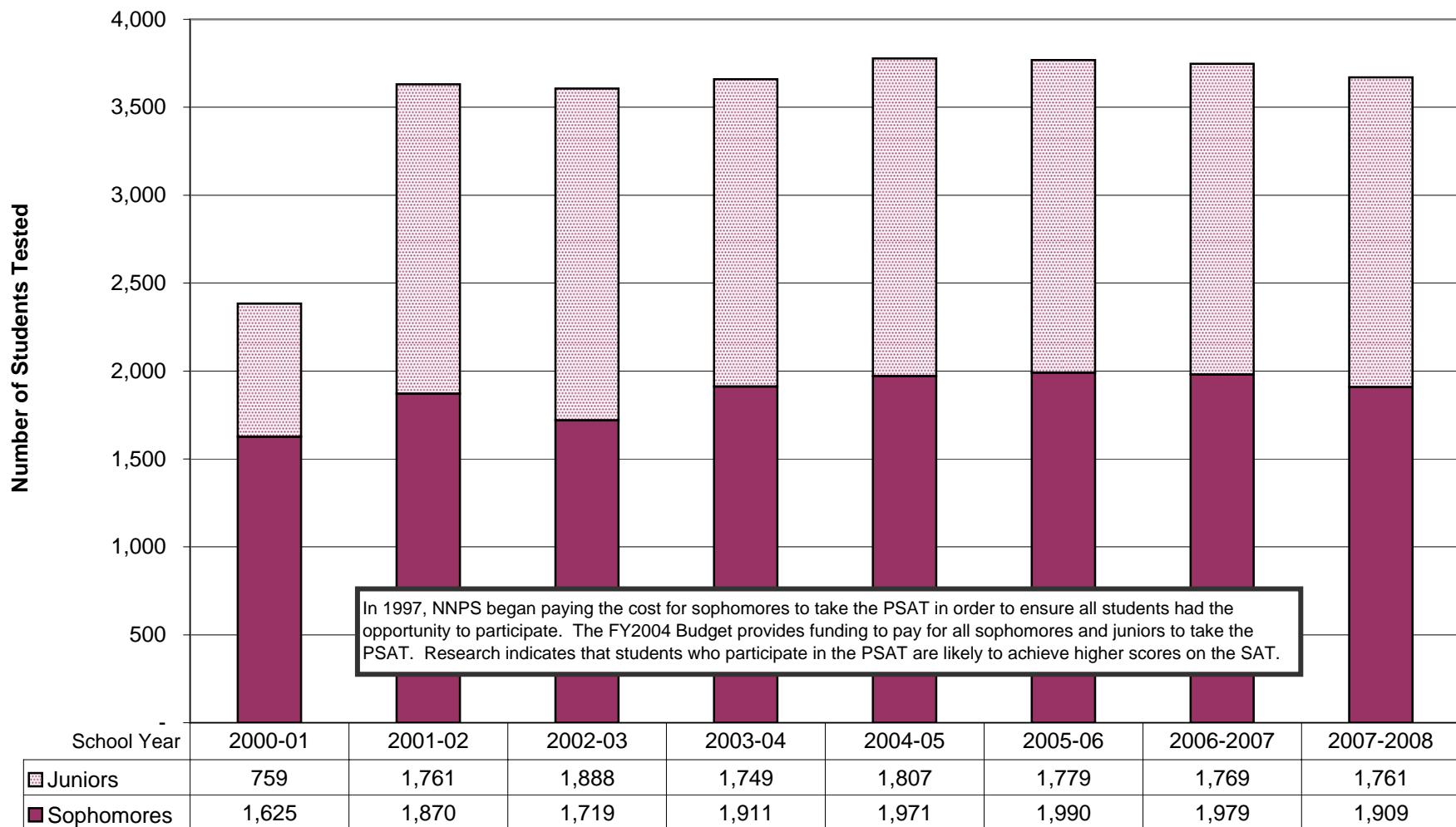
Mean Verbal Scores



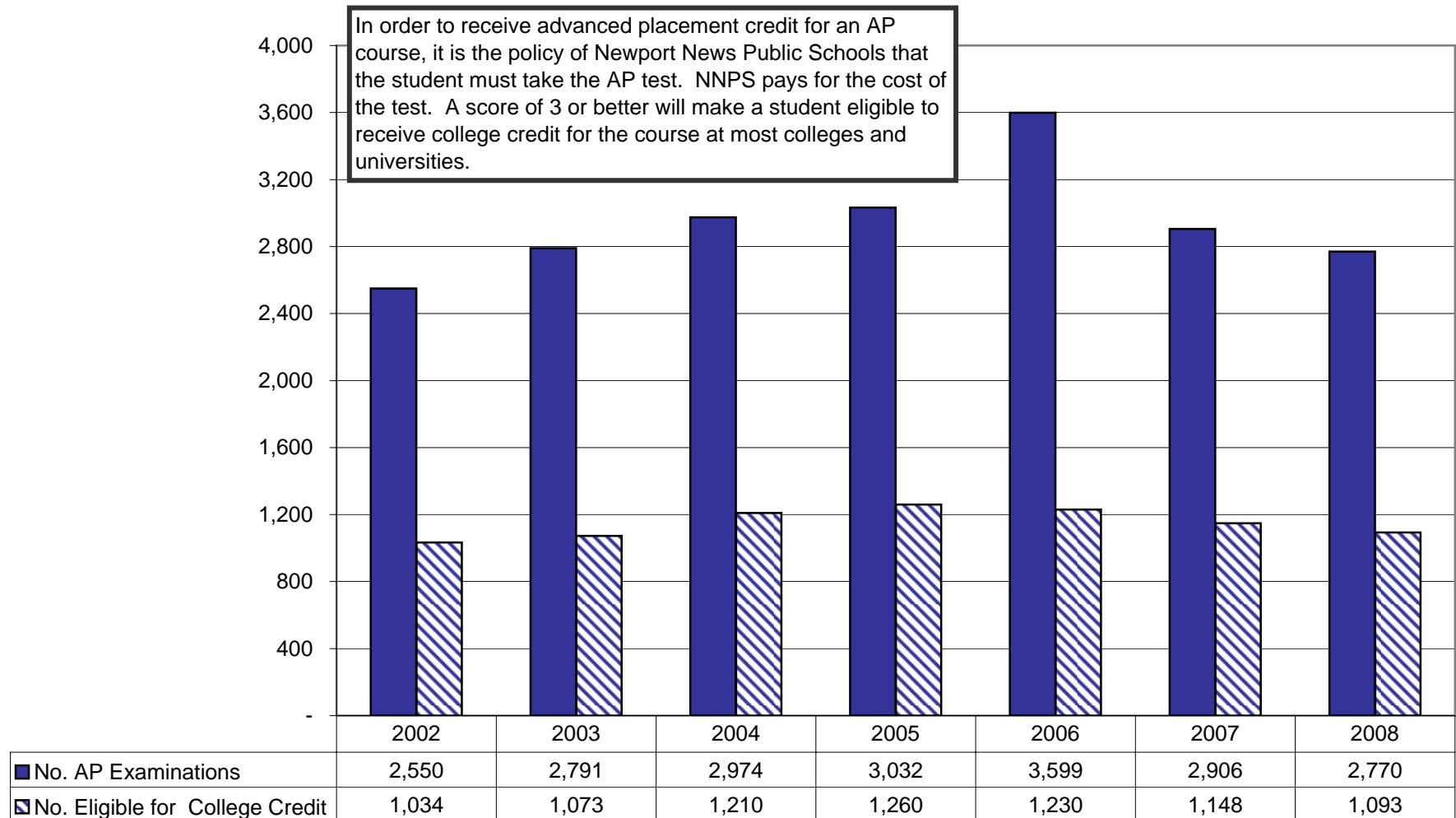
Number of Seniors Taking the SAT	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
1040	1138	1086	1154	1107	1180	1042	

Source: Newport News Public Schools Testing Department

Newport News Public Schools
Number of Sophomores & Juniors taking the
Preliminary Scholastic Achievement Test (PSAT)

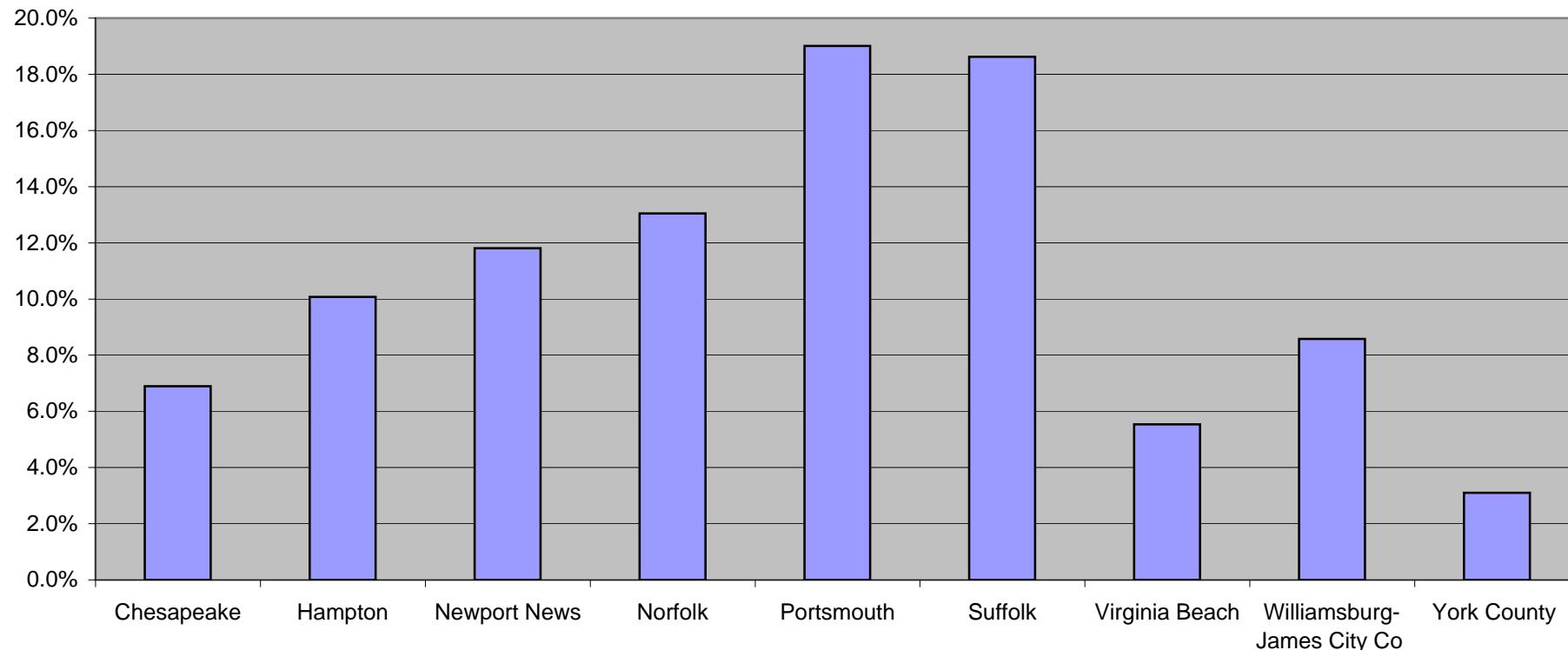


Newport News Public Schools
Advanced Placement Testing
Participation Levels and College Credits Earned
FY 2002 - 2008



Source: Newport News Public Schools Testing Department

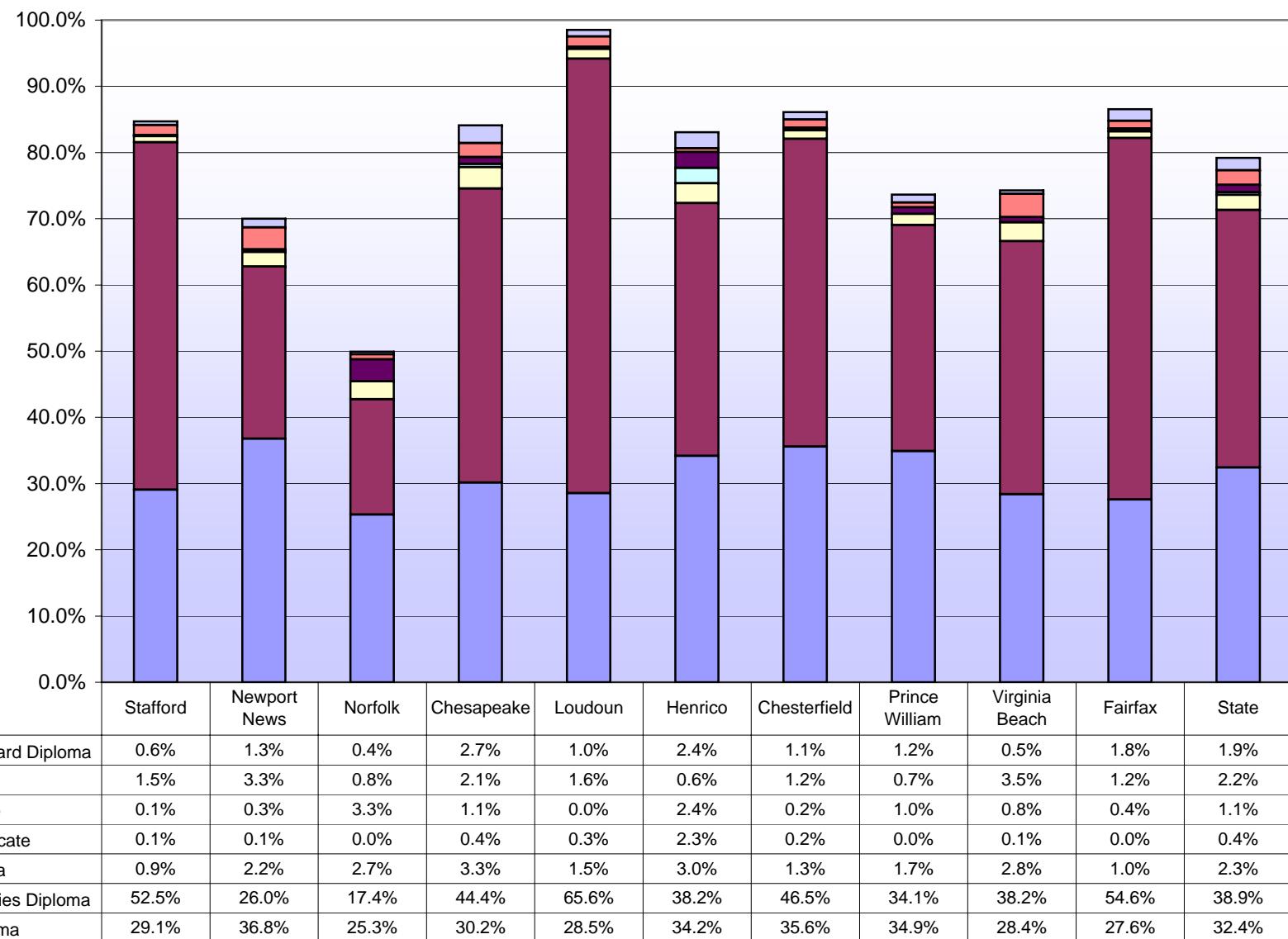
2008 Cohort Dropout Rates



Cohort Completion Rate = (Count of Graduates + GED + Certificate of Completion) ÷ Cohort Count

This chart represents the percentage of students who entered the 9th grade in September of 2004 who dropped out of school before completing their studies. This measure is very different from prior years in that it aggregates the number of students who dropped out over a four year period (versus a single year) and divides it by the number of students who started in the 9th grade cohort, (versus all secondary students in grades 7-12). This new model, called a "cohort" dropout rate is the new model of measurement adopted by the Virginia Department of Education.

2008 Graduates as a Percent of Ninth Grade Membership Four Years Earlier
Ten Largest School Districts in Virginia



Source: Virginia Department of Education, 2007-2008 Superintendent's Annual Report for Virginia, Table 5

2009-2010 TEACHER SALARY SCALES

Appendix 1

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 35A
 BACHELORS DEGREE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 38,400	\$ 39,000	\$ 39,400	\$ 40,400	\$ 42,400	\$ 44,000	\$ 49,000	\$ 42,824
1	38,400	39,000	39,400	40,400	42,400	44,000	49,000	42,824
2	38,657	39,261	39,664	40,671	42,684	44,295	49,328	43,111
3	38,916	39,524	39,929	40,943	42,970	44,591	49,658	43,399
4	39,310	39,925	40,334	41,358	43,405	45,043	50,162	43,839
5	39,704	40,324	40,738	41,771	43,840	45,494	50,663	44,278
6	40,101	40,728	41,145	42,190	44,278	45,949	51,170	44,709
7	40,502	41,134	41,556	42,611	44,721	46,408	51,682	45,156
8	41,109	41,751	42,180	43,250	45,391	47,104	52,457	45,833
9	41,726	42,378	42,812	43,899	46,072	47,811	53,244	46,521
10	42,352	43,013	43,455	44,558	46,764	48,528	54,042	47,219
11	42,987	43,659	44,106	45,226	47,465	49,256	54,853	47,927
12	43,632	44,313	44,768	45,905	48,177	49,995	55,676	48,646
13	44,286	44,978	45,440	46,593	48,899	50,745	56,511	49,376
14	44,951	45,653	46,121	47,292	49,633	51,506	57,359	50,116
15	45,625	46,338	46,813	48,001	50,377	52,278	58,219	50,881
16	46,309	47,033	47,515	48,721	51,133	53,063	59,092	51,631
17	47,004	47,738	48,228	49,452	51,900	53,858	59,979	52,406
18	47,709	48,454	48,951	50,194	52,678	54,666	60,878	53,205
19	48,424	49,181	49,686	50,947	53,469	55,486	61,792	53,990
20	49,151	49,919	50,431	51,711	54,271	56,319	62,719	54,813
21	49,888	50,667	51,187	52,486	55,085	57,163	63,659	55,621
22	50,636	51,428	51,955	53,274	55,911	58,021	64,614	56,470
23	51,396	52,199	52,734	54,073	56,750	58,891	65,583	57,302
24	52,167	52,982	53,525	54,884	57,601	59,775	66,567	58,162
25	52,949	53,777	54,328	55,707	58,465	60,671	67,566	59,034
26	53,744	54,584	55,143	56,543	59,342	61,581	68,579	59,920
27	54,550	55,402	55,970	57,391	60,232	62,505	69,608	60,819
28	55,368	56,233	56,810	58,252	61,136	63,443	70,652	61,747
29	56,199	57,077	57,662	59,126	62,053	64,394	71,712	62,657
30	57,042	57,933	58,527	60,013	62,983	65,360	72,787	63,597
31	57,897	58,802	59,405	60,912	63,928	66,341	73,879	64,551
off scale ***	58,766	59,684	60,296	61,827	64,887	67,336	74,987	65,536

*Standard teacher contract length.

**202 days

***2008-09 step 31

2009-2010 TEACHER SALARY SCALES

Appendix 1

NEWPORT NEWS PUBLIC SCHOOLS
TEACHER GRADE 37A
MASTERS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 41,088	\$ 41,730	\$ 42,158	\$ 43,228	\$ 45,368	\$ 47,080	\$ 52,430	\$ 45,822
1	41,088	41,730	42,158	43,228	45,368	47,080	52,430	45,822
2	41,363	42,010	42,440	43,518	45,672	47,395	52,781	46,129
3	41,640	42,291	42,724	43,809	45,978	47,713	53,135	46,437
4	42,062	42,719	43,157	44,253	46,443	48,196	53,673	46,908
5	42,483	43,147	43,589	44,696	46,908	48,678	54,210	47,365
6	42,908	43,578	44,025	45,143	47,377	49,165	54,752	47,839
7	43,337	44,014	44,465	45,594	47,851	49,657	55,299	48,329
8	43,987	44,674	45,132	46,278	48,569	50,402	56,129	49,042
9	44,647	45,344	45,809	46,972	49,297	51,158	56,971	49,777
10	45,316	46,024	46,496	47,676	50,036	51,924	57,825	50,524
11	45,996	46,715	47,194	48,392	50,787	52,704	58,693	51,282
12	46,686	47,415	47,902	49,118	51,549	53,494	59,573	52,051
13	47,386	48,126	48,620	49,854	52,322	54,297	60,467	52,832
14	48,097	48,848	49,350	50,602	53,107	55,111	61,374	53,624
15	48,818	49,581	50,090	51,361	53,904	55,938	62,294	54,429
16	49,551	50,325	50,841	52,132	54,713	56,777	63,229	55,245
17	50,294	51,080	51,604	52,913	55,533	57,629	64,177	56,074
18	51,048	51,846	52,378	53,707	56,366	58,493	65,139	56,915
19	51,814	52,624	53,164	54,513	57,211	59,370	66,117	57,769
20	52,591	53,413	53,960	55,330	58,070	60,261	67,109	58,635
21	53,380	54,214	54,770	56,160	58,941	61,165	68,115	59,515
22	54,181	55,028	55,592	57,003	59,825	62,082	69,137	60,408
23	54,994	55,853	56,426	57,858	60,722	63,014	70,175	61,314
24	55,819	56,691	57,272	58,726	61,633	63,959	71,227	62,233
25	56,656	57,541	58,131	59,607	62,558	64,918	72,295	63,167
26	57,506	58,404	59,003	60,501	63,496	65,892	73,380	64,114
27	58,368	59,280	59,888	61,408	64,448	66,880	74,480	65,076
28	59,244	60,169	60,787	62,330	65,415	67,884	75,598	66,052
29	60,132	61,072	61,698	63,264	66,396	68,902	76,731	67,043
30	61,034	61,988	62,623	64,213	67,392	69,935	77,883	68,049
31	61,950	62,918	63,563	65,177	68,403	70,984	79,051	69,069
off scale ***	62,879	63,861	64,517	66,154	69,429	72,049	80,237	70,105

*Standard teacher contract length.

**202 days

***2008-09 step 31

2009-2010 TEACHER SALARY SCALES

Appendix 1

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 38A
 MASTERS + DEGREE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 42,526	\$ 43,190	\$ 43,633	\$ 44,741	\$ 46,956	\$ 48,728	\$ 54,265	\$ 47,425
1	42,526	43,191	43,634	44,741	46,956	48,728	54,265	47,425
2	42,811	43,480	43,926	45,041	47,270	49,054	54,629	47,743
3	43,098	43,771	44,220	45,342	47,587	49,383	54,994	48,063
4	43,534	44,215	44,668	45,802	48,069	49,883	55,552	48,550
5	43,970	44,657	45,115	46,260	48,550	50,382	56,107	49,035
6	44,409	45,103	45,566	46,722	49,035	50,886	56,668	49,526
7	44,854	45,554	46,022	47,190	49,526	51,395	57,235	50,021
8	45,526	46,238	46,712	47,897	50,269	52,166	58,093	50,771
9	46,209	46,931	47,413	48,616	51,023	52,948	58,965	51,533
10	46,902	47,635	48,124	49,345	51,788	53,742	59,849	52,306
11	47,606	48,350	48,846	50,085	52,565	54,548	60,747	53,090
12	48,320	49,075	49,578	50,837	53,353	55,367	61,658	53,873
13	49,045	49,811	50,322	51,599	54,154	56,197	62,583	54,695
14	49,780	50,558	51,077	52,373	54,966	57,040	63,522	55,516
15	50,527	51,317	51,843	53,159	55,790	57,896	64,475	56,348
16	51,285	52,086	52,621	53,956	56,627	58,764	65,442	57,194
17	52,054	52,868	53,410	54,765	57,477	59,646	66,423	58,051
18	52,835	53,661	54,211	55,587	58,339	60,540	67,420	58,907
19	53,628	54,466	55,024	56,421	59,214	61,448	68,431	59,806
20	54,432	55,283	55,850	57,267	60,102	62,370	69,458	60,703
21	55,249	56,112	56,687	58,126	61,004	63,306	70,499	61,614
22	56,077	56,953	57,538	58,998	61,919	64,255	71,557	62,538
23	56,918	57,808	58,401	59,883	62,847	65,219	72,630	63,460
24	57,772	58,675	59,277	60,781	63,790	66,197	73,720	64,428
25	58,639	59,555	60,166	61,693	64,747	67,190	74,826	65,394
26	59,518	60,448	61,068	62,618	65,718	68,198	75,948	66,375
27	60,411	61,355	61,984	63,557	66,704	69,221	77,087	67,354
28	61,317	62,275	62,914	64,511	67,705	70,259	78,243	68,382
29	62,237	63,210	63,858	65,479	68,720	71,313	79,417	69,407
30	63,171	64,158	64,816	66,461	69,751	72,383	80,608	70,430
31	64,118	65,120	65,788	67,458	70,797	73,469	81,818	71,505
off scale ***	65,080	66,097	66,775	68,470	71,859	74,571	83,045	72,578

*Standard teacher contract length.

**202 days

***2008-09 step 31

2009-2010 TEACHER SALARY SCALES

Appendix 1

NEWPORT NEWS PUBLIC SCHOOLS
TEACHER GRADE 39A
DOCTORATE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 44,014	\$ 44,702	\$ 45,161	\$ 46,307	\$ 48,599	\$ 50,433	\$ 56,164	\$ 49,085
1	44,014	44,702	45,161	46,307	48,599	50,433	56,164	49,085
2	44,309	45,002	45,463	46,617	48,925	50,771	56,541	49,414
3	44,606	45,303	45,768	46,929	49,252	51,111	56,919	49,745
4	45,058	45,762	46,231	47,405	49,752	51,629	57,496	50,249
5	45,509	46,220	46,694	47,879	50,249	52,146	58,071	50,752
6	45,964	46,682	47,161	48,358	50,752	52,667	58,652	51,259
7	46,423	47,149	47,632	48,841	51,259	53,193	59,238	51,772
8	47,120	47,856	48,347	49,574	52,028	53,991	60,127	52,548
9	47,827	48,574	49,072	50,317	52,808	54,801	61,029	53,337
10	48,544	49,302	49,808	51,072	53,601	55,623	61,944	54,123
11	49,272	50,042	50,555	51,838	54,405	56,458	62,873	54,949
12	50,011	50,793	51,314	52,616	55,221	57,304	63,816	55,773
13	50,761	51,554	52,083	53,405	56,049	58,164	64,773	56,609
14	51,523	52,328	52,864	54,206	56,890	59,036	65,745	57,459
15	52,296	53,113	53,657	55,019	57,743	59,922	66,731	58,320
16	53,080	53,909	54,462	55,845	58,609	60,821	67,732	59,195
17	53,876	54,718	55,279	56,682	59,488	61,733	68,748	60,083
18	54,684	55,539	56,108	57,533	60,381	62,659	69,780	60,984
19	55,505	56,372	56,950	58,396	61,286	63,599	70,826	61,899
20	56,337	57,217	57,804	59,271	62,206	64,553	71,889	62,828
21	57,182	58,076	58,671	60,161	63,139	65,521	72,967	63,770
22	58,040	58,947	59,551	61,063	64,086	66,504	74,061	64,727
23	58,911	59,831	60,445	61,979	65,047	67,502	75,172	65,698
24	59,794	60,729	61,351	62,909	66,023	68,514	76,300	66,683
25	60,691	61,639	62,272	63,852	67,013	69,542	77,444	67,683
26	61,602	62,564	63,206	64,810	68,018	70,585	78,606	68,699
27	62,526	63,503	64,154	65,782	69,039	71,644	79,786	69,729
28	63,463	64,455	65,116	66,769	70,074	72,719	80,982	70,775
29	64,415	65,422	66,093	67,770	71,125	73,809	82,197	71,837
30	65,382	66,403	67,084	68,787	72,192	74,917	83,430	72,914
31	66,362	67,399	68,091	69,819	73,275	76,040	84,681	74,008
off scale ***	67,358	68,410	69,112	70,866	74,374	77,181	85,951	75,118

*Standard teacher contract length.

**202 days

***2008-09 step 31

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours	Days In	Annual	Annual	Annual	Hourly	Hourly	Hourly
			Paid	Contract	Min	Mkt	Max	Min	Mkt	Max
7	Child Nutrition Worker	5N60	8	173	\$11,525	\$15,455	\$20,137	8.33	11.17	14.55
7	Child Nutrition Worker	5N60	8	179	\$11,925	\$15,991	\$20,836	8.33	11.17	14.55
7	Child Nutrition Worker	5N60	8	204	\$13,590	\$18,225	\$23,746	8.33	11.17	14.55
7	Office Aide	4N01	8	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
7	Office Aide	4N01	8	220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
7	Office Aide	4N01	8	245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
8	Child Nutrition Custodian	5N59	8	173	\$11,921	\$15,984	\$20,824	8.61	11.55	15.05
8	Child Nutrition Custodian	5N59	8	179	\$12,335	\$16,539	\$21,546	8.61	11.55	15.05
8	Crossing Guard/Assistants	3N14	8	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Crossing Guard/Assistants (YR)	3N14	8	207	\$14,264	\$19,126	\$24,916	8.61	11.55	15.05
8	Custodian	5N07	8	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Custodian	5N07	8	245	\$16,883	\$22,637	\$29,490	8.61	11.55	15.05
10	Bus Assistant	5N04	8	180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
10	Cook/Baker I	5N06	8	173	\$12,790	\$17,134	\$22,309	9.24	12.38	16.12
10	Cook/Baker I	5N06	8	179	\$13,234	\$17,728	\$23,082	9.24	12.38	16.12
10	Landscape	5N66	8	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
11	Master Bus Assistant	5N62	8	180	\$13,773	\$18,451	\$24,024	9.56	12.81	16.68
12	Cook/Baker II	5N08	8	173	\$13,704	\$18,352	\$23,888	9.90	13.26	17.26
12	Cook/Baker II	5N08	8	179	\$14,180	\$18,988	\$24,716	9.90	13.26	17.26
12	Cook/Baker II	5N08	8	179	\$14,180	\$18,988	\$24,716	9.90	13.26	17.26
12	Courier	5N05	8	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
12	Courier	5N05	8	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Instructional Assistant II	3N02	8	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
12	Instructional Assistant II (YR)	3N02	8	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
12	Media Assistant I	3N11	8	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
12	Media Assistant I	3N11	8	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
12	Media Assistant I	3N11	8	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Office Assistant I	4N02	8	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
12	Office Assistant I	4N02	8	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Clinic Assistant	3N04	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Clinic Assistant (YR)	3N04	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III	3N06	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III (YR)	3N06	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Media Assistant II	3N10	8	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
13	Media Assistant II	3N10	8	245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
13	Student Support Assistant I	3N08	8	180	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
13	Student Support Assistant I	3N08	8	182	\$14,915	\$19,996	\$26,028	10.24	13.73	17.88
13	Student Support Assistant I	3N08	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
13	Technical Assistant I	4N04	8	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
13	Technical Assistant I	4N04	8	245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
14	Crossing Guard/Assistants	3N15	8	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Human Resources Assistant I	4N06	8	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	Instructional Assistant IV	3N12	8	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Instructional Assistant IV (YR)	3N12	8	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Office Assistant II	4N07	8	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
14	Office Assistant II	4N07	8	220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
14	Office Assistant II	4N07	8	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
15	Account Assistant	4N05	8	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian	5N09	8	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian (YR)	4N16	8	220	\$19,310	\$25,873	\$33,684	10.97	14.70	19.14
15	Technical Assistant II (Hrly)	4N09	8	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	4N08	8	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	4N10	8	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
16	Bus Driver	5N10	8	183	\$16,625	\$22,277	\$29,025	11.36	15.22	19.83
16	Student Support Assistant II	3N09	8	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
16	Technical Assistant III	4N12	8	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
16	Technical Assistant III	4N12	8	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	4N13	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Cafeteria Manager in Training	1N00	8	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Cafeteria Manager in Training	1N00	8	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Equipment Repair Technician	5N12	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Master Bus Driver	5N61	8	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50
17	Purchasing Assistant	4N14	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Registrar	4N15	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Secretary I	4N16	8	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
17	Secretary I	4N16	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Storekeeper I (Hrly)	4N18	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Supply Assistant	4N19	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Area Key Driver	5N55	8	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	Custodian III	5N13	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Grounds & Equipment Manager	5N14	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Human Resources Assistant II	4N21	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Landscape Lead Worker	5N67	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	School Security Officer	4N11	8	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
18	School Security Officer	4N11	8	207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22
18	School Security Officer	4N11	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
18	Secretary II	4N22	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Hrly)	4N24	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (SALARIED)	4N23	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Account Technician III	4N20	8	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
19	Account Technician III	4N20	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Administrative Secretary I	4N25	8	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Administrative Secretary I	4N25	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Cafeteria Manager I	1N19	8	182	\$18,330	\$24,559	\$31,978	12.59	16.87	21.96
19	Cafeteria Manager I (YR)	1N19	8	204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
19	Master Bus Trainer	5N56	8	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Secretary III	4N26	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Storekeeper III	4N27	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	4N29	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Automotive Tire Technician	5N54	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Employment Screening Technician	4N51	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Inventory Specialist	4N30	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	4N32	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Data Management Specialist	6N03	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Dispatcher	5N15	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Lead School Security Officer	4N45	8	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
21	Records Management Specialist	4N33	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Statistical Information Specialist	6N04	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Transportation Specialist	5N16	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	4N34	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
22	Duplicators & Bindery Technician	5N24	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Painter I	5N18	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Parent Resource Specialist	4N47	8	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
22	Sheet Metal/Roofing I	5N19	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Sheet Metal/Roofing II	5N30	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Video Production Technician	6N01	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Carpenter I	5N20	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Executive Secretary I	4N37	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Human Resources Technician	4N35	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Payroll Specialist	4N36	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours	Days In	Annual	Annual	Annual	Hourly	Hourly	Hourly
			Paid	Contract	Min	Mkt	Max	Min	Mkt	Max
23	Workers Comp. Specialist	4N49	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	Automotive Mechanic I	5N17	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Aviation Maint. Tech. Lab Asst.	3N13	8	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
24	Digital & Offset Technician	5N50	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Educ. Interpreter (VQAS 0/1)	2N06	8	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
24	Electrician I	5N25	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Executive Secretary II	4N38	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Heating & AC Mechanic I	5N26	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Information Services Assistant	4N39	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Painter II	5N28	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Plumber I	5N29	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Sheet Metal/Roofer II	5N30	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Assistant Warehouse Manager	1N01	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Educ. Interpreter (VQAS 2)	2N07	8	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
25	Executive Assistant to School Board	4N40	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Landscape Crew Leader	5N74	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Schedule Specialist	5N22	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Audio-Visual Technician II	6N07	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Audio-Visual Technician III	6N08	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Carpenter II	5N32	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electrician II	5N33	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electronic Technician	5N43	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Executive Asst. to Superintendent	4N41	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Heating & AC Mechanic II	5N34	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Digital Operator	1N17	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Locksmith	5N35	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Painter III	5N36	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Plumber II	5N37	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Security System Technician	5N38	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Telephone Maintenance Mechanic	5N39	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Television Master Control Operator	6N19	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Tile Mechanic	5N40	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
27	Community Affairs Specialist	4N42	8	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Mail Room Manager	4N54	8	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Production Specialist	6N18	8	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
28	Automotive Mechanic II	5N23	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Carpenter Crew Leader	5N68	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electrician Crew Leader	5N69	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours	Days In	Annual	Annual	Annual	Hourly	Hourly	Hourly
			Paid	Contract	Min	Mkt	Max	Min	Mkt	Max
28	Electronic Signals Technician	5N43	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Heating and AC Mech. Crew Leader	5N72	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	HVAC Control System Specialist	5N48	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Landscape Shop Supervisor	1N16	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Plumber Crew Leader	5N73	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Treatment Nurse	2N01	8	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94
28	Welder/Fitter	5N49	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
29	Area Cafeteria Supervisor	1E02	8	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
29	Area Custodial Supervisor	1N21	8	245	\$34,800	\$46,631	\$60,751	17.76	23.79	31.00
29	Area Transportation Supervisor	1E04	8	245	\$34,800	\$46,631	\$60,751	17.76	23.79	31.00
30	Human Resources Specialist	4N46	8	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply Supervisor	1N33	8	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Television Network Specialist	1N27	8	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Child Nutrition Technician	4N50	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Computer Training Coordinator	6E00	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Edulog Data Specialist	5N21	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ERP Data Specialist	6N28	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ERP User Support Specialist	6N27	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	2E17	8	192	\$29,218	\$39,156	\$50,992	19.02	25.49	33.20
31	Network Technician	6N16	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Painter Supervisor	1N05	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Parental Involvement Spec. Title I	2E18	8	202	\$30,740	\$41,195	\$53,648	19.02	25.49	33.20
31	Printing Services Specialist	1N18	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	School Nurse	2E00	8	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	School Nurse	2E00	8	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	Student Disciplinary Review Coordinator	4E04	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Technology Support Specialist	6N10	8	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
31	Technology Support Specialist	6N10	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Television Broadcast Engineer	6N21	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
32	Assistant Supervisor	1E05	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Attendance Officer	2E14	8	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Audio-Visual Supervisor	1N27	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Automotive Mechanic III	5N31	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Carpenter Supervisor	1N34	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electrician Supervisor	1N29	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electronics Shop Supervisor	1N30	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Heating and AC Supervisor	1N31	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Instructor I	2E10	8	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours	Days In	Annual	Annual	Annual	Hourly	Hourly	Hourly
			Paid	Contract	Min	Mkt	Max	Min	Mkt	Max
32	Instructor I	2E10	8	220	\$34,642	\$46,428	\$60,464	19.68	26.38	34.35
32	Instructor I	2E10	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Plumber Supervisor	1N32	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Transportation Safety Specialist	5E00	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Lead TSS	6N26	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Media/TV Programming Coordinator	6N22	8	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
33	School Nursing Specialist	2E12	8	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
33	Web Content Developer	6N17	8	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
34	Automated Procurement System Administrator	6N24	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Benefits Analyst	4E05	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Buyer	4E01	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Insurance Analyst	4E18	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Licensure Analyst	4E12	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
35	Computer Systems Testing Engineer	6N15	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Construction Inspector	5N57	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Contract Specialist	4E06	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Database Applications Programmer	6N14	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
36	Junior Systems Administrator	6E25	8	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43
37	Bus & Automotive Maintenance Mgr.	1E06	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Educ. Interpreter (VQAS 3)	2N08	8	182	\$34,047	\$45,622	\$59,408	23.38	31.33	40.80
37	Program Administrator I	1E08	8	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Program Administrator I	1E08	8	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Program Administrator I	1E08	8	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Program Administrator I	1E08	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Reading Coach	2E15	8	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	192	\$35,918	\$48,129	\$62,673	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Technology Curriculum Integration Specialist	6E03	8	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Web Applications Developer	6E28	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
38	Instructional Specialist	7E51	8	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Jr. Database Administrator	6E26	8	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
39	Assistant Administrator (** Position To Be Phased Out)	1E30	8	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	Budget Analyst	4E00	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Buyer Manager	4E09	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Educ. Interpreter (Nat'l)	2N09	8	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours	Days In	Annual	Annual	Annual	Hourly	Hourly	Hourly
			Paid	Contract	Min	Mkt	Max	Min	Mkt	Max
39	Evaluation Analyst	2E19	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Grant Facilitator	2E13	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Occupational Therapist	2E04	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Reading Coach (M)	2E16	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Reading Recovery Teacher Leader	2E09	8	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
39	Reading Recovery Teacher Leader	2E09	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Psychologist	2E05	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Psychologist	2E05	8	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	School Psychologist	2E05	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Psychologist	2E05	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	2E06	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Social Worker	2E06	8	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	School Social Worker	2E06	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	2E06	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	SIMS Program Manager	6E20	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
39	SOL Instructor	2E08	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Speech Language Pathologist	2E07	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Speech Language Pathologist	2E07	8	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
39	Speech Language Pathologist	2E07	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Technology Resource Analyst	6E10	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
40	Assistant Principal I	1E10	8	203	\$43,394	\$56,412	\$73,471	26.72	34.74	45.24
40	Assistant Principal I	1E10	8	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Assistant Principal I (YR)	1E10	8	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Assistant Supervisor, Accounting	1E05	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Configuration Management Administrator	6E18	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Database Applications Analyst	6E05	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Guidance Director	1E09	8	202	\$43,180	\$56,135	\$73,109	26.72	34.74	45.24
40	Guidance Director	1E09	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Human Resources Specialist,Sr.	4E08	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	HVAC Systems Integration Specialist	5N48	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Program Administrator II	1E11	8	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Program Administrator II	1E11	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Systems Administrator	1E34	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
41	Assistant Principal II	1E12	8	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
41	Assistant Principal II	1E12	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	1E13	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	1E13	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Sr. Budget Analyst	4E10	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82

Newport News Public Schools
2009-2010 GENERAL GRADE ORDER LIST

Appendix 2

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
42	Assistant Principal III	1E14	8	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
42	Assistant Principal III	1E14	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Business Systems Analyst	1E38	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	1E15	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	1E15	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Administrator	6E23	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	HRIS Analyst	1E39	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Psychologist	2E20	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Social Worker	2E21	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Network Engineer	6E06	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
43	Assistant Principal IV	6E35	8	245	\$58,628	\$76,216	\$99,215	29.91	38.89	50.62
43	Demographer	4E16	8	245	\$58,628	\$76,216	\$99,215	29.91	38.89	50.62
43	Information Technology Security Manager	1E40	8	245	\$58,628	\$76,216	\$99,215	29.91	38.89	50.62
44	Facilities Project Manager	5N58	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Instructional Supervisor	1E16	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	1E17	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	1E17	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
45	Program Administrator III	1E29	8	245	\$63,426	\$82,454	\$107,398	32.36	42.07	54.79
46	Principal, Elementary School	1E18	8	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	1E19	8	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	1E19	8	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
47	Principal, Middle School	1E20	8	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Program Administrator IV	1E32	8	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Spec. Assistant to Superintendent	1E21	8	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
48	Director I	1E23	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Director I	1E23	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	1E24	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	1E24	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	1E25	8	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
49	Director II	1E25	8	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
52	Executive Director	1E26	8	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
52	Executive Director	1E26	8	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
53	Assistant Superintendent	1E27	8	245	\$86,798	\$112,839	\$146,954	44.28	57.57	74.98
53	Assistant Superintendent	1E27	8	245	\$86,798	\$112,839	\$146,954	44.28	57.57	74.98
55	Deputy Superintendent	1E37	8	245	\$93,882	\$121,945	\$158,929	47.90	62.22	81.09

FY 2009-2010
Salary Supplement Schedule

Appendix 3

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
HIGH SCHOOL VHSL ACTIVITIES						
Academic Challenge	1	5	\$ 1,848	\$ 1,848	\$ 9,240	
Baseball, Asst	1	5	1,970	1,970	9,850	
Baseball, Head	1	5	3,000	3,000	15,000	
Basketball, Asst	2	5	2,363	4,726	23,630	
Basketball, Head	2	5	3,500	7,000	35,000	
Cheerleader	2	5	2,900	5,800	29,000	
Cross Country, Head	2	5	2,490	4,980	24,900	
Debate	1	5	1,848	1,848	9,240	
Diving	1	1	2,560	2,560	2,560	
Field Hockey, Asst	1	5	1,820	1,820	9,100	
Field Hockey, Head	1	5	2,750	2,750	13,750	
Football, Asst	5	5	3,700	18,500	92,500	
Football, Head	1	5	5,300	5,300	26,500	
Forensics	1	5	1,848	1,848	9,240	
Golf, Head	1	5	1,970	1,970	9,850	
Indoor Track, Asst	2	5	1,820	3,640	18,200	
Indoor Track, Head	1	5	2,490	2,490	12,450	
Outdoor Track, Asst	4	5	2,166	8,664	43,320	
Outdoor Track, Head	1	5	2,873	2,873	14,365	
Soccer, Asst	2	5	1,820	3,640	18,200	
Soccer, Head	2	5	2,750	5,500	27,500	
Softball, Head	1	5	3,000	3,000	15,000	
Softball, Asst	1	5	1,970	1,970	9,850	
Swimming, Asst	1	5	1,772	1,772	8,860	
Swimming, Head	1	5	2,560	2,560	12,800	
Tennis, Head	2	5	2,490	4,980	24,900	
Certified Athletic Trainer (per season)	3	1	3,900	11,700	11,700	Woodside Only
Trainer Coordinator	1	1	3,995	3,995	3,995	
Volleyball, Head	2	5	2,600	5,200	26,000	
Wrestling, Asst	1	5	1,970	1,970	9,850	
Wrestling, Head	1	5	3,000	3,000	15,000	
SUBTOTAL					\$ 591,350	

FY 2009-2010
Salary Supplement Schedule

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director ¹	1	6	\$ 3,639	\$ 3,639	\$ 21,834	2 for Woodside
Band Asst Marching	1	5	1,379	1,379	6,895	
Band Aux Asst	1	5	950	950	4,750	
Band Director ¹	1	5	3,545	3,545	17,725	*Varies
Band Dir Summer	1	5	1,379	1,379	6,895	
Band, 9th Grade	1	5	1,379	1,379	6,895	
Choral Director ¹	1	5	2,490	2,490	12,450	
Connections Advocate/Mentoring	1	6	380	380	2,280	
Drama	1	6	2,166	2,166	12,996	2 for Woodside
Drill Team Sponsor	1	5	950	950	4,750	
Fine Arts Magnet	2	1	950	1,532	1,532	Woodside only
Guitar Ensemble	1	5	1,181	1,181	5,905	
Intramural Coach	5	5	950	4,750	23,750	
Literary Magazine	1	5	380	380	1,900	
Model UN Coach	1	5	1,379	1,379	6,895	
Newspaper	1	5	1,970	1,970	9,850	
Orchestra ¹	1	5	1,970	1,970	9,850	
SCA Sponsor	1	5	2,166	2,166	10,830	
Sponsor, Freshman	1	5	950	950	4,750	
Sponsor, Junior	1	5	1,181	1,181	5,905	
Sponsor, Senior	1	5	1,379	1,379	6,895	
Sponsor, Soph	1	5	950	950	4,750	
Telecommunications	1	1	1,970	1,970	1,970	Woodside only
TCIS Supplement	5	4	3,806	19,030	76,120	Excludes Heritage
Yearbook	1	5	2,560	2,560	12,800	
SUBTOTAL				\$ 281,172		

FY 2009-2010
Salary Supplement Schedule

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
MIDDLE SCHOOL SALARY SUPPLEMENTS						
AVID	1	8	\$ 950	\$ 950	\$ 7,600	
Band Director ¹	1	7	1,500	1,500	10,500	*Varies
Choral Director ¹	1	7	1,181	1,181	8,267	
Connections Advocate/Mentoring	1	8	380	380	3,040	
Intramural Coach	6	6	950	5,700	34,200	*Varies
Intramural Director	2	N/A	2,362	4,724	4,596	*2 total
MS Sports - Boys	5	8	700	3,500	28,000	
MS Sports - Girls	5	8	700	3,500	28,000	
Orchestra ¹	1	7	1,379	1,379	9,653	
SCA Sponsor	1	7	950	950	6,650	
Yearbook	1	7	1,700	1,700	11,900	
SUBTOTAL					\$ 152,406	
ELEMENTARY SALARY SUPPLEMENTS						
Lead Teacher ¹	3	27	\$ 2,000	\$ 6,000	\$ 162,000	
SCA Sponsor	1	27	800	800	21,600	
Instructional Mentor (PreK - 12)	190	Varies*	750		142,500	*\$20,678 DOE Mentor Teacher Grant
SUBTOTAL					\$ 326,100	
ALL LEVELS						
Odyssey of the Mind	Varies*	Varies*	\$ 950	Varies*	\$ 10,280	Average 20 - Division wide
Teaching Extra Period ¹	Varies*	Varies*	4,500	Varies*	378,000	84 Division wide
Teaching Extended Day ¹	Varies*	Varies*	1,970	Varies*	57,130	29 Division wide
Special Duty	Varies*	Varies*	950	Varies*	17,100	1per 300 students, 18 - Division wide

FY 2009-2010
Salary Supplement Schedule

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
SPECIAL PROGRAMS						
Reading & Language Arts Teacher Leader	1	27	\$ 1,970	\$ 1,970	\$ 53,190	Moving to Lead Teacher Scale
Special Ed Reading Coach			750			
Business Ed Program	1	Varies*	2,056	Varies*	2,000	
Special Ed Peer	Varies*	Varies*	247		8,151	Average 33 - Division wide
Extended School	Varies*	2	4,500	Varies*	Varies*	116 division wide
Achievable Dream ¹	47	1	4,500	211,500	211,500	
Achievable Dream Asst. ¹	3	1	1,970	5,910	5,910	
SUBTOTAL - Special Pay Supplements						\$ 743,261
Advanced Education Supplements						
Advanced Study Stipend ¹	Varies*	Varies*	\$ 1,100		\$ 59,400	54 Division wide
Doctorate ¹	Varies*	Varies*	2,200		50,600	23 Division wide
Master's + 30	Varies*	Varies*	500		26,500	53 Division wide
SLP - Cert of Clinical Competency	Varies*	Varies*	2,500		47,500	19 Division wide
SLP -Clinical Fellowship Year - Mentor	Varies*	Varies*	750		5,250	7 Division wide
National Teacher Certification ²	Varies*	Varies*	2,500		67,500	27 currently receiving
SUBTOTAL						\$ 256,750
Transportation Supplements						
Key Driver	58		\$ 1,000		\$ 58,000	10 months
Key Driver (year round)	12		100		1,200	1 month
Trainers	15		900		13,500	12 months
BAT Certified Master Trainers	5		660		3,300	12 months
Referral Bonus to current driver	30		850		24,000	
Bonus to New Driver	30		850		30,000	
Attendance Incentive	250		225		56,250	
Trans Coord 25+ Buses	Varies*	Varies*	1,970	Varies*	27,580	14 Division wide
Trans Coord 1 to 24 Buses	Varies*	Varies*	985	Varies*	31,520	32 Division wide
SUBTOTAL						\$ 245,350
GRAND TOTAL - ALL SUPPLEMENTS						\$ 2,596,389
*Varies indicates that the number of supplements being utilized at any given school is subject to enrollment, participation and/or other eligibility criteria.						
1 Supplements are VRS Creditable						
2 For each year after the first year throughout 10 year period of certification.						
Notes						
Effective 2000-01, the advanced study and doctorate supplements have been received by administrators only. Teachers who have attained education levels higher than masters are addressed on the pay grade order list.						
All non-exempt employees who are performing duties for which an approved supplement exists (including coaches, assistant coaches, trainers, etc.), will be paid at hourly minimum wage; and one final payment at the end of the season/year to pay any remaining unpaid amount of the supplement in question.						
Effective July 18, 2005 non-contracted individuals who only perform duties for which a supplement is authorized have been paid in three equal payments, as was the practice prior to August 23, 2004. Monthly time sheets must be completed and submitted to payroll for Non-Exempt Salaried Employees performing these duties.						

2009-2010 OTHER PERSONNEL COMPENSATION

Appendix 4

2009-10 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	FLSA	RATE (hourly unless noted otherwise)	
DEGREED TEACHER SUBSTITUTES	E	\$ 70.52	PER DAY \$ 86.02 Ach. Dream Extended day 2nd-8th Grade only
DEGREED TEACHER SUBSTITUTES HOLDING A VA TEACHING LICENSE	E	75.95	PER DAY 92.68
NON-DEGREED TEACHER SUBSTITUTES	E	59.93	73.11
DEGREED LONG-TERM TEACHER SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE DAY FOR THE SAME TEACHER	E	121.92	PER DAY 144.14
TEACHER ASSISTANT SUBSTITUTES	N	7.25	
SUBSTITUTES FOR SECRETARIES OR CLERKS	N	7.25	
SUBSTITUTES FOR NURSES	N	8.57	
LONG-TERM NURSE SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE	N	11.81	
SUBSTITUTES FOR NURSE ASSISTANTS/ LIBRARY MEDIA ASSISTANTS	N	7.25	
SUBSTITUTE ADMINISTRATOR	N	24.00	* *OR MINIMUM HOURLY RATE OF POSITION WHICHEVER IS GREATER NNPS RETIREES WILL RECEIVE THE RATE EARNED AT TIME OF RETIREMENT
SUBSTITUTE EDUCATIONAL INTERPRETERS	N	14.88	
SUBSTITUTE BUS DRIVER	N	11.20	* *MINIMUM HOURLY RATE FROM THE PREVIOUS YEAR
FOOD SERVICES SUBSTITUTES	N	7.25	
CURRICULUM DEVELOPMENT WORK			
REVISION WORK		15.96	
NEW DEVELOPMENT		19.11	
OTHER HOURLY RATES			
COLLEGE CAREER SPECIALIST		12.94	
CAFETERIA MONITORS	N	7.45	DUTROW ONLY
GRANT FACILITATOR	N	18.25	
GED INSTRUCTOR		15.00	
GED OPT and TABE Assessor		15.00	
STAFF DEVELOPMENT PRESENTORS WILL BE PAID THE CURRENT HOURLY TEACHER RATE		25.35	

2009-2010 OTHER PERSONNEL COMPENSATION

Appendix 4

CATEGORY	FLSA	RATE (hourly unless noted otherwise)	CATEGORY	FLSA	RATE (hourly unless noted otherwise)			
2009-10 BEFORE AND AFTER SCHOOL PROGRAMS								
MEDIA SPECIALIST	N	\$ 25.35	STUDENT EMPLOYEES WILL BE PAID CURRENT FEDERAL MINIMUM WAGE		\$ 6.55 Effective 7/24/08			
READING RESOURCE	E	25.35			\$ 7.25 Effective 7/24/09			
TEACHER	E	25.35	2009-10 SUMMER SCHOOL & AD INTERCESSION RATES					
COUNSELOR	N	25.35	ADMINISTRATOR/PRIN. (HIGH SCHOOL)	E	\$ 1,112.76 PER WEEK (4 days)			
DRIVER'S ED BEHIND THE WHEEL INST	E	18.75	ADMINISTRATOR/PRIN. (MIDDLE SCH.)	E	763.00 PER WEEK (4 days)			
EDUCATIONAL INTERPRETERS	N	14.60 **	ADMINISTRATOR/PRIN. (ELEM. SCH.)	E	790.00 PER WEEK (4 days)			
NURSE (RN)	N	13.59 **	ASST. PRINCIPAL (HIGH SCHOOL)	E	1,027.89 PER WEEK (4 days)			
SECURITY OFFICER	N	13.59 **	ASST. PRINCIPAL (MIDDLE SCH.)	E	729.00 PER WEEK (4 days)			
TREATMENT NURSE (LPN)	N	11.26 **	LEAD TEACHER	E	30.42			
NURSE ASSISTANT	N	8.97 **	MEDIA SPECIALIST	N	30.42			
SECRETARY	N	8.97 **	READING RESOURCE TEACHER	E	30.42			
INSTRUCTIONAL ASSISTANT	N	8.97 **	TEACHER	E	30.42			
OTHER								
AVID TUTORS	N	10.50	COUNSELOR	N	30.42			
AVID TUTORS employed for 1 or more years	N	11.00	DRIVER'S ED BEHIND THE WHEEL INST	E	22.50			
Policy GCC		70.52 PROFESSIONAL 7.25 CLASSIFIED/SERVICE SUPPORT (PER HOUR)	EDUCATIONAL INTERPRETER	N	14.60 **			
INSTRUC. ASSIST. SUBBING FOR A TEACHER	N	3.29 PER HOUR ADDED TO EMPLOYEE'S CURRENT RATE OF PAY (MUST BE A 1/2 DAY MINIMUM)	NURSE (RN)	N	13.59 **			
EDUCATIONAL INTERPRETER	N	RATE (BASED ON CERTIFICATION LEVEL) STIPULATED WITHIN THE VDDHH GUIDELINES. (This rate applies when providing interpreting services in support of an employee during a period of time other than contracted days or summer school.)	SCHOOL SECURITY OFFICER	N	13.59 **			
			TREATMENT NURSE (LPN)	N	11.26 **			
			BUS DRIVER	N	9.73 **			
			BUS ASSISTANT	N	7.91 **			
			CROSSING GUARD	N	8.97 **			
			CUSTODIAN	N	8.97 **			
			DATA ENTRY CLERK	N	8.97 **			
			MEDIA ASSISTANT	N	8.97 **			
			NURSE ASSISTANT	N	8.97 **			
			SECRETARY	N	8.97 **			
			INSTRUCTIONAL ASSISTANT	N	8.97 **			
			STUDENT WORKER	N	6.84			
			TECHNOLOGY SUPPORT SPECIALIST	N	17.95 **			

**IF THE INCUMBENT IS A NNPS EMPLOYEE AND THE FUNCTION PERFORMED IS IN THE SAME CAPACITY AS THE EMPLOYEE'S REGULAR POSITION, THE EMPLOYEE WILL BE PAID THEIR CURRENT NNPS EMPLOYMENT CONTRACT HOURLY RATE OF PAY OR THE HOURLY RATE WHICHEVER IS HIGHER. IF THE FUNCTION PERFORMED DURING THE CONTRACT YEAR IS IN A DIFFERENT CAPACITY THAN THE EMPLOYEE'S REGULAR POSITION OR IF THE INDIVIDUAL IS NOT WORKING UNDER A NNPS EMPLOYMENT CONTRACT, THEN THE EMPLOYEE WILL BE PAID THE HOURLY RATE LISTED ABOVE.

American Recovery and Reinvestment Act of 2009 (Federal Economic Stimulus) – a bill to create jobs, restore economic growth, and strengthen America's middle class through measures that modernize the nation's infrastructure, enhance America's energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need, and for other purposes.

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- Adult Education – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- School Lunch – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- Special Education Homebound – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- Special Education Jails – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- Special Education State Operated Programs – education services provided for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Fund Balance – excess of assets over its liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- Compensation Supplement – provides for the state's share of salary increases including related fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.
- Enrollment Loss – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- Individual Student Alternative Education Plan (ISAEP) – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- VPSA Technology – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- Alternative Education – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- At-Risk – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- Career and Technical Education – programs for regional vocational, special, and alternative education programs and Academic Year Governor’s Schools.
- Early Reading Intervention – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- Foster Care – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- K-3 Primary Class Size Program – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

- Mentor Teacher Program – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- School Breakfast Program – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- SOL Algebra Readiness – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- Special Education Regional Tuition – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- Virginia Preschool Initiative – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.
- Additional Support for School Construction and Operating Costs – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.

Member of the Council – a member of the governing body of a city or town.

Required Local Expenditures – local funds appropriated to maintain the locality's share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- Basic Aid – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- Career and Technical Education – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- English As A Second Language – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- Gifted Education – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- Group Life – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- Prevention, Intervention, and Remediation – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
- Remedial Summer School – funds that provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.
- Sales Tax – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- Social Security – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- Special Education – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- Textbooks – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- VRS Retirement – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age, or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. *Regina Harris*, Compliance Supervisor for Human Resources, at 12507 Warwick Boulevard, Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.